

APPENDIX B

Actual 2007/08 £	SUMMARY OF RECHARGES TO SERVICES	Estimate 2008/09 £	Revised 2008/09 £	Estimate 2009/10 £
	Portfolios - General Fund			
4,165,258	Finance	4,198,380	4,308,820	4,536,700
230,356	Staffing	279,710	255,880	311,000
2,447,749	Environmental Services	2,580,120	2,529,680	2,655,470
895,722	Housing - General Fund	1,024,380	1,063,430	1,009,860
3,285,603	Planning	3,563,970	3,280,130	3,598,460
1,625,285	New Communities	2,335,350	2,357,740	2,668,830
340,662	Policy, Improvement and Communications	465,480	369,400	403,260
247,439	Leader	284,520	262,270	373,130
13,238,074	Total Recharges to Portfolios (General Fund)	14,731,910	14,427,350	15,556,710
2,779,049	Housing Revenue Account/Housing Futures	2,707,840	3,141,750	3,072,590
497,538	Capital	519,720	328,170	246,960
16,514,661	Total Recharges to Services	17,959,470	17,897,270	18,876,260
	UNALLOCATED COSTS (rechargeable costs not allocated to services at this stage)			
	Unspecified unallocated costs			
0	Reduction for vacancies	(255,000)	(42,000)	(270,000)
0	Reduction for training underspendings	(50,000)	0	0
0	Provision for Single Status	90,000	0	0
0		(215,000)	(42,000)	(270,000)
	Analysis of Unallocated costs			
0	General Fund	(169,850)	(33,180)	(213,300)
0	Housing Revenue Account/Capital	(45,150)	(8,820)	(56,700)
0		(215,000)	(42,000)	(270,000)
	TOTAL NET RECHARGEABLE COSTS			
16,514,661	Total Recharges to Services	17,959,470	17,897,270	18,876,260
0	Unallocated costs	(215,000)	(42,000)	(270,000)
16,514,661	Total Net Rechargeable Costs	17,744,470	17,855,270	18,606,260