

APPENDIX B

Actual 2003/04 £	SUMMARY OF RECHARGES TO SERVICES	Estimate 2004/05 £	Revised 2004/05 £	Estimate 2005/06 £
	Portfolios - General Fund			
2,659,564	Resources and Staffing	3,128,550	3,246,540	3,413,050
1,015,956	Information and Customer Services	1,332,300	1,312,260	1,344,590
1,418,165	Environmental Health	1,657,470	2,044,810	2,249,750
771,661	Housing - General Fund	935,070	1,041,800	1,192,900
3,230,071	Planning and Economic Development	3,750,280	4,192,310	4,539,570
341,017	Conservation, Sustainability and Community Planning	462,680	501,890	697,450
797,159	Community Development	1,009,350	1,018,430	1,047,130
<u>10,233,593</u>	Total Recharges to Portfolios (General Fund)	<u>12,275,700</u>	<u>13,358,040</u>	<u>14,484,440</u>
2,392,775	Housing Revenue Account	2,821,940	3,054,170	3,112,470
583,437	Commercial Holding Accounts (to HRA/Env.Health)	647,570	0	0
568,181	Capital	725,200	786,570	907,100
<u>13,777,986</u>	Total Recharges to Services	<u>16,470,410</u>	<u>17,198,780</u>	<u>18,504,010</u>