

Appendix 6 - Budget Summary

Directorate	Expenditure										Income										Net Expenditure
	Employee Costs	Premises Related Expenditure	Transport Related Expenditure	Supplies and Services	Third Party Payments	Transfer Payments	Capital Charges	Capital Financing	Transfers to Reserves	Total Expenditure	Customer and Client Receipts	Fees and Charges	Rental Income	Government Grant Income	Other Grants and Reimbursements	Interest Income	Recharges to Other Accounts	Transfers from Reserves	Income total		
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m		
<b>Communities</b>	18.585	2.922	1.972	3.989	2.396	-	-	-	0.075	<b>29.939</b>	(1.006)	(7.325)	(1.859)	(1.972)	(4.065)	-	(0.885)	(0.708)	<b>(17.818)</b>	<b>12.120</b>	
<b>Resources</b>	11.360	2.965	0.186	2.375	2.057	25.000	-	-	0.025	<b>43.969</b>	(0.033)	(4.120)	(5.952)	(25.235)	(0.346)	-	-	(0.755)	<b>(36.441)</b>	<b>7.528</b>	
Services Sub-total	29.946	5.887	2.158	6.364	4.452	25.000	-	-	0.100	73.908	(1.039)	(11.445)	(7.810)	(27.207)	(4.412)	-	(0.885)	(1.463)	(54.260)	19.648	
<b>Corporate Costs</b>	1.953	-	-	-	0.335	-	4.352	5.682	2.042	<b>14.363</b>	-	-	-	(5.175)	-	(5.009)	-	(0.252)	<b>(10.436)</b>	<b>3.926</b>	
<b>Policy Contingency</b>	-	-	-	-	2.620	-	-	-	-	<b>2.620</b>	-	-	-	-	-	-	-	-	-	<b>2.620</b>	
<b>Net Cost of Services</b>	<b>31.899</b>	<b>5.887</b>	<b>2.158</b>	<b>6.364</b>	<b>7.407</b>	<b>25.000</b>	<b>4.352</b>	<b>5.682</b>	<b>2.142</b>	<b>90.890</b>	<b>(1.039)</b>	<b>(11.445)</b>	<b>(7.810)</b>	<b>(32.382)</b>	<b>(4.412)</b>	<b>(5.009)</b>	<b>(0.885)</b>	<b>(1.715)</b>	<b>(64.696)</b>	<b>26.194</b>	