

**CAPACITY AND RESOURCES**  
**DEVELOPMENT AND SCRUTINY PANEL**

**REVENUE ESTIMATES**

**SUMMARY OF SERVICE HEADS**

	Detail	2005/2006 Estimate Base £'000	2005/2006 Projected Outturn £'000	2006/2007 Estimate Base £'000	2007/2008 Indicative Base £'000
1	Access Programme	521	542	705	585
2	Corporate Costs	563	725	967	970
3	Council Tax Collection and Benefits Administration	1,205	1,149	1,188	1,230
4	Non Domestic Rate Collection	25	49	(56)	(69)
5	Pension Costs	265	65	65	65
6	Welland Partnership	186	89	90	89
7	<b>NET GENERAL FUND CHARGE</b>	<b>2,765</b>	<b>2,619</b>	<b>2,959</b>	<b>2,870</b>