

CAPACITY AND RESOURCES
DEVELOPMENT AND SCRUTINY PANEL

REVENUE ESTIMATES

SUMMARY OF SERVICE HEADS

	Detail	2005/2006 Estimate Base	2005/2006 Projected Outturn	2006/2007 Estimate Base	2007/2008 Indicative Base
		£'000	£'000	£'000	£'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	NET GENERAL FUND CHARGE	2,765	2,619	2,959	2,870