

Summary of Revenue Estimates by Service AreaFinance & Customer Services

Detail	2007/08 Outturn	2008/09 Original	2009/10 Estimate	2010/11 Indicative	2011/12 Indicative
Council Tax & Benefit Admin	927,647	1,223,448	1,124,002	1,182,966	1,244,356
Drainage Rates	544,898	566,000	633,000	687,000	747,000
Non Domestic Rate Collection	82,276	68,883	55,034	49,234	45,681
Pension Costs	32,284	78,964	80,654	83,973	87,283
Supported Travel	854,606	753,317	442,448	484,587	487,871
Treasury Management	29,037	47,411	83,333	86,026	88,652
Front-line Services Total	2,470,747	2,738,023	2,418,471	2,573,786	2,700,843
Customer Services	909,221	1,104,723	1,056,680	1,085,268	1,112,714
Financial Services	1,244,011	1,265,559	1,197,297	1,204,831	1,244,077
Revenue Services	455,365	475,726	475,026	488,207	502,485
Support Services Total	2,608,597	2,846,008	2,729,003	2,778,306	2,859,276
Recharged to Other Services	-2,608,597	-2,846,008	-2,729,003	-2,778,306	-2,859,276
Net General Fund Charge	2,470,747	2,738,023	2,418,471	2,573,786	2,700,843