

Summary of Revenue Estimates by Service Area

Partnerships & Improvement

Detail	2007/08 Outturn	2008/09 Original Base	2009/10 Estimate Base	2010/11 Indicative Base	2011/12 Indicative Base
Closed Circuit Television	341,860	424,122	375,745	287,033	249,744
Corporate Costs	941,368	1,318,399	1,505,371	1,768,383	1,866,659
Democratic Representation	962,945	1,007,408	1,117,592	1,136,882	1,163,955
Emergency Planning	46,859	51,728	40,785	42,536	44,762
Local Elections	97,608	51,888	45,356	45,924	109,702
Non-District Elections	5,330	7,430	94	41	52
Partnerships	9,211	80,197	33,998	34,252	35,135
Partnerships & Community	265,864	333,574	252,347	257,390	262,266
Register Of Electors	145,409	154,901	179,940	169,705	171,967
Welland Partnership	44,470	41,002	0	0	0
Front-line Services Total	2,860,923	3,470,650	3,551,227	3,742,146	3,904,241
Access Programme	-63,802	0	0	0	0
Business Trans & It Management	1,228,628	1,303,326	1,306,264	1,339,894	1,374,213
Communications	262,159	332,550	327,630	318,699	309,990
Democratic Services	199,645	217,323	205,458	209,170	214,141
Operational Management	445,815	470,624	477,951	492,622	504,799
Performance Management	143,076	222,706	167,909	167,163	171,370
Strategic Management	558,925	555,249	535,804	547,633	560,374
Support Services Total	2,774,447	3,101,778	3,021,017	3,075,181	3,134,888
Recharged to Other Services	-2,774,447	-3,101,778	-3,021,017	-3,075,181	-3,134,888
Net General Fund Charge	2,860,923	3,470,650	3,551,227	3,742,146	3,904,241