

Summary of Revenue Estimates by Service Area

Resources and Organisational Development

Corporate Area	2009/10 Original Base	2010/11 Estimate Base	2011/12 Indicative Base	2012/13 Indicative Base
Alma Park, Grantham	19,000	4,518	4,604	5,221
Awarded Watercourses	27,379	31,079	31,076	31,081
Bourne Leisure Centre	197,390	345,851	347,885	358,015
Bus Stations	63,925	57,695	43,958	47,902
Car Parks	(416,175)	(605,429)	(618,411)	(601,797)
Closed Burial Grounds	56,665	49,343	49,983	50,863
Cycle Centre And Cycleways	11,940	12,822	12,986	13,182
Deepings Leisure Centre	80,700	226,049	230,755	242,260
Fairs	(10,558)	(1,429)	(1,974)	(2,545)
Flood Prevention	122,010	125,874	125,801	125,765
Footway Lighting	193,360	213,158	218,653	224,456
Graham Hill Way, Bourne	(30,813)	(26,479)	(26,671)	(26,339)
Grantham Canal	18,301	3,180	3,194	3,209
Grantham Meres Leisure Centre	481,080	853,656	864,981	893,174
Hollis Road, Grantham	(6,988)	(7,717)	(8,145)	(8,052)
Industrial Estate Management	13,952	0	0	0
Leisure Premises	(16,490)	(10,824)	(11,103)	(10,266)
Markets	4,402	25,272	23,640	26,871
Miscellaneous Property	49,246	50,894	52,745	54,995
Mowbeck Way, Grantham	(17,825)	(17,407)	13,816	14,089
Northfields, Market Deeping	(360,891)	(374,243)	(371,875)	(368,807)
Play Areas & Open Spaces	373,375	346,576	351,040	357,849
Public Conveniences	151,849	135,466	138,448	141,987
Sports Stadium	93,664	144,210	148,455	153,663
Stamford Leisure Centre	177,821	290,932	297,580	306,485
Street Furniture	42,133	44,707	44,737	44,761
Street Grass Cutting	17,026	7,070	8,820	11,496
Travellers Rest Caravan Site	372	(1,065)	(256)	589
Withambrook, Grantham	(37,595)	(26,934)	15,414	15,818
Front-line Services	1,298,255	1,911,823	2,005,134	2,120,923
Assets & Facilities Management	690,981	750,774	757,879	764,201
Human Resources	293,220	286,864	289,653	293,004
Legal Services	331,521	339,562	348,268	354,331
Procurement	41,837	34,192	34,195	34,198
Support Services	1,357,559	1,411,392	1,429,995	1,445,734
Recharged to Services	(1,357,559)	(1,411,392)	(1,429,995)	(1,445,734)
Net General Fund Charge	1,298,255	1,911,823	2,005,134	2,120,923