

Summary of Revenue Estimates by Service Area**Partnerships & Improvement**

Corporate Area	2009/10 Original Base	2010/11 Estimate Base	2011/12 Indicative Base	2012/13 Indicative Base
Closed Circuit Television	375,745	325,311	328,612	328,659
Community Safety	252,347	243,380	241,781	244,966
Corporate Costs	1,505,371	1,422,105	1,419,503	1,444,505
Democratic Representation	1,117,592	1,009,183	1,041,351	1,055,673
District Elections	45,356	40,814	127,663	29,121
Emergency Planning	40,785	42,922	40,831	41,450
Non-District Elections	94	7,881	7,199	7,908
Partnerships	33,998	36,998	34,555	34,870
Register Of Electors	179,940	216,607	208,191	194,309
Front-line Services	3,551,227	3,345,201	3,449,685	3,381,460
Business & I.T. Management	1,306,264	1,361,177	1,374,597	1,387,498
Communications	327,630	250,392	244,430	247,316
Democratic Services	205,458	198,526	201,104	203,519
Operational Management	477,951	476,912	481,471	486,434
Performance Management	167,909	162,093	156,241	162,154
Strategic Management	535,804	525,955	531,358	536,609
Support Services	3,021,017	2,975,055	2,989,202	3,023,529
Recharged to Services	(3,021,017)	(2,975,055)	(2,989,202)	(3,023,529)
Net General Fund Charge	3,551,227	3,345,201	3,449,685	3,381,460