

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 |