

**Policy, Finance & Administration Committee
Revenue Estimates 2015-16**

2013-14		Item	Serv. Code	2014-15		2014-15		2015-16	
Actual				Original	Estimate	Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
NET EXPENDITURE									
SUMMARY GENERAL EXPENSES									
11,105		1 7 King Street	320	5,520		5,550		1,850	
0		2 Parkside	470	180		1,940		-7,690	
1,632,002		3 Phoenix House	472	44,810		12,940		-3,190	
0		4 Welland Procurement Unit	476	0		-2,720		350	
0		5 Corp. Repairs & Maintenance	477	124,050		118,470		119,250	
101,708		6 Electoral Registration	560	96,260		96,060		96,060	
26,518		7 Municipal Property	565	-1,370		23,630		23,630	
-5,015		8 Land Charges	580	2,390		12,520		-9,100	
84,721		9 Elections	600	66,440		75,240		116,740	
-1		10 Me and My Learning	630	0		37,350		31,190	
0		10 Central Expenses	635	2,670		-10,700		-1,020	
823,826		11 Corporate & Democratic Core	646	729,680		731,070		732,350	
74,404		12 Corporate Costs (Finance)	647	98,090		103,650		79,090	
81,075		13 Non Distributed Costs	648	85,660		85,660		69,060	
-153,673		14 NNDR Collection	660	11,830		-306,710		-312,080	
29,675		15 BID	661	22,540		22,540		22,580	
394,054		16 Council Tax Collection	680	496,720		504,700		497,460	
129,550		17 Misc Financing Items	705	98,900		43,790		71,130	
0		18 Central Services	810	53,650		70,990		156,910	
0		19 ICT Services	815	23,000		20,270		-24,770	
0		20 Internal Audit	820	2,500		12,000		12,500	
0		21 Corporate Management Team	830	0		-3,060		4,380	
0		22 Communications	840	0		27,750		45,960	
0		23 Legal Services	845	0		12,100		8,440	
0		24 Regulatory Services	872	-24,720		-14,080		-22,870	
68,644		25 Communities & Neighbourhoods	876	-19,510		-3,410		64,530	
	3,298,592	26 Total General Expenses		1,919,290		1,677,540		1,772,740	
SUMMARY SPECIAL EXPENSES									
0		27 Corp. Repairs & Maintenance	478	8,000		14,200		19,800	
	0	28 Total Special Expenses		8,000		14,200		19,800	
	3,298,592	29 Committee Total		1,927,290		1,691,740		1,792,540	