

**Policy, Finance & Administration Committee  
Revenue Estimates 2016-17**

2014-15		Item	Serv. Code	2015-16		2015-16		2016-17	
Actual				Original	Estimate	Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
<b>NET EXPENDITURE</b>									
<b>SUMMARY GENERAL EXPENSES</b>									
7,667		1 7 King Street	320	1,850		4,460		4,560	
0		2 Parkside	470	0		-25,310		38,760	
325,980		3 Phoenix House	472	18,280		-23,710		23,790	
0		4 Welland Procurement Unit	476	0		-3,060		3,330	
0		5 Corp. Repairs & Maintenance	477	119,250		114,100		119,820	
96,250		6 Electoral Registration	560	106,610		106,430		106,610	
24,349		7 Municipal Property	565	0		0		0	
25,186		8 Land Charges	580	0		-28,780		600	
70,577		9 Elections	600	129,430		117,710		78,870	
142,981		10 Me and My Learning	630	31,190		42,140		23,000	
0		11 Central Expenses	635	0		12,940		24,150	
746,779		12 Corporate & Democratic Core	646	799,940		795,100		793,630	
70,076		13 Corporate Costs (Finance)	647	85,430		79,680		83,130	
81,963		14 Non Distributed Costs	648	69,060		65,560		68,780	
-317,488		15 NNDR Collection	660	-356,430		-354,430		-341,780	
23,106		16 BID	661	25,480		25,300		25,340	
454,841		17 Council Tax Collection	680	653,540		673,170		663,490	
163,559		18 Misc Financing Items	705	20,140		-370		-126,200	
0		19 Central Services	810	-2,500		17,990		57,060	
0		20 ICT Services	815	0		-41,460		-51,020	
0		21 Internal Audit	820	0		0		650	
0		22 Corporate Management Team	830	0		1,970		11,300	
0		23 Communications	840	-5,000		-4,970		193,140	
0		24 Legal Services	845	0		970		740	
0		25 Regulatory Services	872	-22,670		-24,270		-24,880	
0		26 Communities & Neighbourhoods	876	-13,220		41,710		-26,760	
	<b>1,915,826</b>	<b>27 Total General Expenses</b>		<b>1,660,380</b>		<b>1,592,870</b>		<b>1,750,110</b>	
	<b>1,915,826</b>	<b>28 Committee Total</b>		<b>1,660,380</b>		<b>1,592,870</b>		<b>1,750,110</b>	