

**Policy, Finance & Administration Committee  
Revenue Estimates 2017-18**

**APPENDIX B**

2015-16		Item	Serv. Code	2016-17		2016-17		2017-18	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
<b>NET EXPENDITURE</b>									
<b>SUMMARY GENERAL EXPENSES</b>									
23,048		1 7 King Street	320	4,560		8,460		3,120	
0		2 Parkside	470	0		-32,870		24,230	
-995,084		3 Phoenix House	472	27,270		46,290		41,990	
0		4 Welland Procurement Unit	476	0		-2,820		2,000	
0		5 Corp. Repairs & Maintenance	477	119,820		82,750		110,030	
0		6 Commercialism	520	0		95,000		0	
108,459		7 Electoral Registration	560	112,800		111,470		120,630	
-90		8 Municipal Property	565	0		0		0	
-22,024		9 Land Charges	580	2,070		19,270		15,370	
102,814		10 Elections	600	77,750		83,570		77,930	
0		11 Local Authority Lottery	620	0		4,980		1,450	
43,105		12 Me and My Learning	630	252,650		254,630		175,240	
0		13 Central Expenses	635	0		1,460		11,390	
788,427		14 Corporate & Democratic Core	646	813,080		832,490		817,770	
79,917		15 Corporate Costs (Finance)	647	81,460		65,810		67,700	
70,649		16 Non Distributed Costs	648	68,780		72,100		73,710	
-320,781		17 NNDR Collection	660	-218,960		-245,060		-210,040	
27,978		18 BID	661	18,530		19,030		19,070	
673,861		19 Council Tax Collection	680	627,380		640,580		625,840	
14,232		20 Misc Financing Items	705	-334,720		-208,390		-138,570	
12,766		21 Central Services	810	3,000		16,020		22,260	
14,144		22 ICT Services	815	3,300		-4,920		8,300	
0		23 Internal Audit	820	0		-500		150	
0		24 Corporate Management Team	830	0		990		4,940	
0		25 Communications	840	4,920		13,450		-26,310	
0		26 Legal Services	845	0		-1,550		6,970	
0		27 Regulatory Services	872	0		-2,300		3,640	
0		28 Communities & Neighbourhoods	876	-54,840		7,750		-152,960	
	<b>621,422</b>	<b>29 Total General Expenses</b>		<b>1,608,850</b>		<b>1,877,690</b>		<b>1,705,850</b>	
	<b>621,422</b>	<b>30 Committee Total</b>		<b>1,608,850</b>		<b>1,877,690</b>		<b>1,705,850</b>	