

Head of Service	2009/10 Initial Budget	2010/11 Projection	2011/12 Projection
	£	£	£
Head of Finance, Revenues & Benefits	1,736.8	1,839.6	1,965.4
Head of Legal, Democratic & Property	360.3	271.7	303.1
Head of Strategy & Partnership	1,586.2	1,596.5	1,587.4
Head of Environment	2,912.1	2,956.5	2,974.9
Head of Operations	1,845.9	1,931.0	2,022.8
Head of Planning & Building Control	966.2	883.7	917.2
Head of Asset and Maintenance	346.1	364.6	379.5
Head of Leisure & Arts	3,403.4	3,472.0	3,498.4
Head of Housing & Community	697.6	718.9	736.8
Head of Customer and IT	54.6	56.1	57.1
Head of HR & Communications	123.7	129.2	130.2
Heads of Service total	14,032.9	14,219.8	14,572.8
Financing Charges	11.3	132.1	155.3
Superannuation scheme	258.0	258.0	258.0
Bad Debt Provision	35.0	35.0	35.0
Planning Grant	(100.0)	(100.0)	(100.0)
Other Adjustments	291.9	260.9	349.8
	14,529.1	14,805.8	15,270.9
less Capital Charges	(1,357.8)	(1,357.8)	(1,357.8)
	13,171.3	13,448.0	13,913.1
Parish Precept	8.2	8.2	8.2
Net Expenditure	13,179.5	13,456.2	13,921.3
Council Tax Payers	(5,587.1)	(5,824.1)	(6,086.2)
Gov't/Other Contributions	(6,496.8)	(6,555.4)	(6,565.2)
Use of Balances	1,095.6	1,076.7	1,269.9