

**Head of Customer & IT Services**

**Initial Estimates 2009/10**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>	Notes
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Head of Service	68.6		68.6	
Central Switchboard	84.4		84.4	
One Stop Shop	979.0	(194.0)	716.0	
IT Services	680.5		680.5	
Recharge to Services	(1,812.5)	194.0	(1,549.5)	
<b>Total</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	
<b>Direct Services</b>				
<b>Central Services to the Public</b>				
Emergency Planning	54.6		54.6	
<b>TOTAL SERVICE ESTIMATE</b>	<b>54.6</b>	<b>0.0</b>	<b>54.6</b>	

<b>SUBJECTIVE ANALYSIS</b>	<b>2009/10 Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>2009/10 Net Expenditure £'000</b>
Employee Expenses	1,335.0		1,335.0
Premises	1.0		1.0
Transport Related Expenses	8.0		8.0
Supplies and Services	376.3		376.3
Third Party Payments	15.0		15.0
Support Services Costs	103.3		103.3
Capital Financing Costs	26.1		26.1
Other Income		(194.0)	(194.0)
Recharges to Services	(1,810.1)	194.0	(1,616.1)
<b>Total Service Estimate</b>	<b>248.6</b>	<b>0.0</b>	<b>54.6</b>