

Head of Service	2010/11 Initial Budget £	2011/12 Projected Budget £	2012/13 Projected Budget £
Head of Finance, Revenues & Benefits	1,803.7	1,783.1	1,863.9
Head of Legal, Democratic & Property	615.4	635.8	650.9
Head of Strategy & Partnership	1,547.5	1,547.0	1,553.3
Head of Environment	3,041.9	3,088.0	3,123.8
Head of Operations	1,868.2	1,896.5	1,933.3
Head of Planning & Building Control	964.3	937.8	961.8
Head of Asset and Maintenance	46.0	44.9	48.0
Head of Leisure & Arts	3,132.5	3,172.8	3,213.5
Head of Housing & Community	650.3	680.9	695.7
Head of Customer and IT	67.9	70.0	71.0
Head of HR & Communications	195.8	148.0	133.8
Heads of Service total	13,933.5	14,004.8	14,249.0
Financing Charges	225.6	264.2	264.5
Superannuation scheme	271.2	271.2	271.2
FRS 17 Adjustment	227.3	229.5	231.8
Bad Debt Provision	50.0	50.0	50.0
Planning Grant	(150.0)	(150.0)	(150.0)
Outturn Savings	(350.0)	(350.0)	(350.0)
VAT Claim	(346.0)	0.0	0.0
Contingency	426.3	540.3	543.3
MRP	416.5	416.5	416.5
Shared Services	(290.0)	(390.0)	(390.0)
	14,414.4	14,886.5	15,136.3
less Capital Charges	(1,470.3)	(1,470.3)	(1,470.3)
Parish Precept	8.3	8.3	8.3
Net Expenditure	12,952.4	13,424.5	13,674.3
Council Tax Payers	(5,762.0)	(5,900.0)	(6,046.0)
Gov't/Other Contributions	(6,561.8)	(6,594.0)	(6,627.0)
Use of Balances	628.6	930.5	1,001.3