

## APP 3

<b>Stanhope Drive Outer North West</b>		<b>31356</b>		
Description	Vote	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
<b>Premises</b>				
M'Tce Of Buildings	101	£1,842		
Plant	102			
Gas	123	£2,194		
Electricity	124	£2,729		
Water	125	£573		
Removal Of Workplace Waste	126	£226		
External Cleaning Agency	130	£279		
Nat.Non -Domestic Rates	142	£1,602	£1,640	£1,710
Premises Security Services	162	£125		
Community Buildings Recharges City Buildings	166	£8,324		
City Services Recharge Caretakers	166/85		£12,090	£12,090
City Services Recharge Premises	166/86		£12,350	£13,470
City Services Recharge Mgt Fee	166/87		£1,950	£1,950
Premise Related Insurance	170	£0	£430	£430
<b>Total</b>		<b>£17,894</b>	<b>£28,460</b>	<b>£29,650</b>
<b>Supplies &amp; Services</b>				
Operational Furniture & Equipment	203	£631		
Telephones	213			
<b>Total</b>		<b>£631</b>	<b>£0</b>	<b>£0</b>
<b>Capital</b>				
Capital Charges Depreciation	720/60	£10,360	£10,900	£11,480
<b>Total</b>		<b>£10,360</b>	<b>£10,900</b>	<b>£11,480</b>
<b>Internal Income</b>				
Int. Income Received	890			
<b>Total</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>External Income</b>				
Hire Of Rooms & Equip	956	-£23	-£20	-£20
<b>Total</b>		<b>-£23</b>	<b>-£20</b>	<b>-£20</b>
<b>Net Budget Position</b>		<b>£28,862</b>	<b>£39,340</b>	<b>£41,110</b>