Development		2000	2007/08	
Design Services 2,021 1,854 1,446 Strategy & Policy 7,793 7,761 8,348 Planning & Development 2,838 2,775 3,018 Economic Services 4,705 4,290 3,915 Asset Management 2,074 473 (923) Support Services 519 454 287 Commercial Services 40,880 40,594 43,004 Streetscene Services 40,880 40,593 35,578 34,950 Support and Facilities 0 64 0 64 0 Corporate Services 0 64 0 0 30 0 Corporate Financial Services 0 64 0 0 30 0 0 4,895 369 796 44 0 0 0 14 0 0 14 0 0 20 14 0 0 14 0 0 20 14 0 0 20 14	DEPARTMENT	_		
Design Services 2,021 1,854 1,446 Strategy & Policy 7,793 7,761 8,348 Planning & Development 2,838 2,775 3,018 Economic Services 4,705 4,290 3,915 Asset Management 2,074 473 (923) Support Services 519 454 287 Commercial Services 40,880 40,594 43,004 Streetscene Services 40,880 40,593 35,578 34,950 Support and Facilities 0 64 0 64 0 Corporate Services 0 64 0 0 30 0 Corporate Financial Services 0 64 0 0 30 0 0 4,895 369 796 44 0 0 0 14 0 0 14 0 0 20 14 0 0 14 0 0 20 14 0 0 20 14	Development			
Planning & Development 2,838 2,775 3,018 Economic Services 4,705 4,290 3,915 Asset Management 2,074 473 (923) Support Services 0 (39) 0 City Services 519 454 287 Streetscene Services 40,880 40,594 43,094 Highways 46,583 35,578 34,950 Support and Facilities 0 64 0 Revenue Services 0 64 0 Revenue Services 0 64 0 Revenue Services 0 30 0 Sudent Support 889 869 796 Leads Benefits Service 0 (186) 0 Cost of Collection 4,789 4,805 4,405 Human Resources 0 (341) (102) Human Resources 0 (381) (102) Human Resources 0 (381) (102) Human Resources 0 (381) (102) Learning 33,776 32,986 32,016 Elbraries, Arts And Heritage 33,389 27,846 29,052 Support Services 727 789 766 Elbraries, Arts And Horitage 33,489 27,846 29,052 Support Services 0 4,495 4,195 4,191 Housing Services 0 4,495 4,505 Housing Services 0 4,494 4,664 5,835 Education 11,207 10,629 11,028 Demonstrate Health 6,931 7,1057 9,405 Housing Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1,207 10,629 1,028 Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Ledes Initiative 627 627 627 Central Accounts 64,646 519,937 Central Accounts 64,646 519,937 Central Accounts 64,646 519,937 Central Accounts 64,646 64,645 64,933 Environmental Health 6,931 7,057 9,405 Central Accounts 64,646 64,646 61,939 Central Accounts 64,646 64,646 64,646 64,646 Central Acc	Design Services	2,021	1,854	1,446
Economic Services	Strategy & Policy	7,793	7,761	8,348
Asset Management	Planning & Development	2,838	2,775	3,018
Support Services 0 (39) 0 City Services Commercial Services 519 454 287 Streetscene Services 40,880 40,594 43,094 Highways 46,583 35,578 34,950 Support and Facilities (4,506) (7,881) (4,821) Corporate Services 0 64 0 Corporate Services 0 64 0 Student Support 889 889 796 Leeds Benefits Service 0 (166) 0 Cost of Collection 4,789 4,805 796 Information Technology 0 (841) (102) Human Resources 0 (188) 0 Audit and Risk Management 571 567 6221 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 2 2,986 32,946 Learning and Leisure 4,934	Economic Services	4,705	4,290	3,915
City Services 519 454 287 Commercial Services 519 454 287 Streetscene Services 40,880 40,594 43,004 Highways 45,583 35,578 34,950 Support and Facilitiles (4,506) (7,881) (4,821) Corporate Services 0 64 0 Corporate Financial Services 0 30 0 0 Student Support 889 889 796 188 889 796 Leeds Benefits Service 0 (188) 0 0 14,05 10	Asset Management	2,074		(923)
Commercial Services 519 454 287 Streetscene Services 40,880 40,594 43,004 Highways 46,583 35,578 34,950 Support and Facilities (4,506) (7,881) (4,821) Corporate Services 0 64 0 Corporate Financial Services 0 30 0 Student Support 889 869 796 Leeds Benefits Service 0 (1860) 0 Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 (188) 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (188) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 2 2 2 Learning and Leisure 33,476 32,986 32,016 Libraries, Arts And Heritage 30,397	Support Services	0	(39)	0
Streetscene Services	City Services	540	454	007
Highways				_
Support and Facilities (4,506) (7,881) (4,821) Corporate Services Corporate Services 0 64 0 Revenue Services 0 30 0 0 Student Support 889 889 796 Leeds Benefits Service 0 (186) 0 Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 1 1 571 567 621 Learning and Leisure 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 2 1 3			· ·	
Corporate Services 0 64 0 Corporate Financial Services 0 30 0 Student Support 889 869 796 Leeds Benefits Service 0 (186) 0 Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 0 (20) 0 Learning and Leisure 33,376 32,986 32,016 Education 79,507 60,449 61,053 Recreation 33,489 27,966 31,834 Recreation 79,507 60,449 61,053 Meighbourhoods and Housing 727 789 766 Education 79,507 60,449 61,053<	, ,	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Corporate Financial Services 0 64 0 Revenue Services 0 30 0 Ostudent Support 889 869 796 Leeds Benefits Service 0 (186) 0 Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning 33,776 32,986 32,016 Learning and Leisure 33,376 32,986 32,016 Learning Acreation 33,499 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 4,195 4,191 4,502 Community Safety 4,195 4,191		(1,223)	(1,221)	(1,5=1)
Revenue Services		0	64	0
Student Support 889	· ·			
Leeds Benefits Service 0 (188) 0 Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 1 1 2 Learning and Leisure 33,376 32,986 32,016 Libraries, Arts And Heritage 30,397 27,956 31,834 Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,644 5,835 Environmental Health 6,931				1
Cost of Collection 4,789 4,805 4,405 Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning 33,776 32,986 32,016 Libraries, Arts And Heritage 30,397 27,956 31,834 Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 0 0,449 61,053 Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Services 0 47	!			
Information Technology 0 (841) (102) Human Resources 0 138 0 Audit and Risk Management 571 567 621 Employee Administration Services 0 (188) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 2 2 2 Learning and Leisure 30,397 27,956 31,834 Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 79,507 60,449 61,053 Neighbourhoods and Housing 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Services 0 473 0 Contract Payments 1,373 1,05	Cost of Collection	4,789	, ,	
Human Resources	Information Technology		· ·	
Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 33,776 32,986 32,016 Learning Acreation 33,489 27,646 29,052 Recreation 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1 1,271 1,415 1,889 Executive Support 0 450 0 0 Customer Services 2,559 2,559 2,559 2,232	Human Resources	0	, ,	` .′
Employee Administration Services 0 (168) 0 Support Services & Directorate 0 (20) 0 Learning and Leisure 33,776 32,986 32,016 Learning Acreation 33,489 27,646 29,052 Recreation 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1 1,271 1,415 1,889 Executive Support 0 450 0 0 Customer Services 2,559 2,559 2,559 2,232	Audit and Risk Management	571	567	621
Support Services & Directorate 0 (20) 0 Learning and Leisure 33,776 32,986 32,016 Libraries, Arts And Heritage 30,397 27,956 31,834 Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 0 Customer Services 2,559 2,559 <th< td=""><td></td><td>0</td><td></td><td>0</td></th<>		0		0
Learning 33,776 32,986 32,016 Libraries, Arts And Heritage 30,397 27,956 31,834 Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Contack Services 286	Support Services & Directorate	0		
Libraries, Arts And Heritage Recreation 33,489 27,646 29,052 Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing Community Safety Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,628 Support Services 0 4,73 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 Customer Services 2,559 2,539 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 Connexions West Yorkshire 136 136 104 Childrens Services 222,555 218,888 228,511 Central Accounts (22,162) Earmarked Reserves: FRS17 (35,733) Cher (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 4,4335)	Learning and Leisure			
Recreation 33,489 27,646 29,052 Support Services 727 789 766			· ·	· ·
Support Services 727 789 766 Education 79,507 60,449 61,053 Neighbourhoods and Housing Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1 1,571 1,415 1,889 Executive Support 0 450 0 0 Customer Services 2,559 2,559 2,559 2,232 Leeds Initiative 627 627 626 626 Public Private Partnership Unit 0 0 0 0 Connexions West Yorkshire 136 136 104 1,710 1,733 Social Services	I =		· · · · · · · · · · · · · · · · · · ·	·
Neighbourhoods and Housing Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 0 0 0 0 0 0 0 0			· ·	
Neighbourhoods and Housing Community Safety A,195 A,191 A,502 Regeneration 11,207 10,629 11,028 Housing Services A,464 A,664 5,835 Envirronmental Health 6,931 7,057 9,405 A,191 A,502 A,191 A,192 A,193	Support Services	727	789	766
Community Safety 4,195 4,191 4,502 Regeneration 11,207 10,629 11,028 Housing Services 4,464 4,664 5,835 Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 222,555 218,888 228,511 Social Services 222,555 218,888 228,511 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 <td>Education</td> <td>79,507</td> <td>60,449</td> <td>61,053</td>	Education	79,507	60,449	61,053
Regeneration	Neighbourhoods and Housing			
Housing Services	Community Safety	· ·		4,502
Environmental Health 6,931 7,057 9,405 Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649<			· ·	· ·
Housing Benefit 2,414 2,394 2,828 Support Services 0 473 0 0 473 0 0 0 0 0 0 0 0 0		· ·	•	· ·
Support Services 0 473 0 Contract Payments 1,373 1,050 1,579 Chief Executive's Unit Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558			· ·	
Contract Payments 1,373 1,050 1,579 Chief Executive's Unit Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)			· ·	1
Chief Executive's Unit 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	1 ''			
Legal and Democratic Service 1,571 1,415 1,889 Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	•	1,373	1,050	1,579
Executive Support 0 450 0 Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)		1 571	1 // 15	1 000
Customer Services 2,559 2,559 2,232 Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 0 Connexions West Yorkshire 136 136 104 1,733 1,733 1,733 1,733 1,733 222,555 218,888 228,511 222,555 218,888 228,511 222,555 218,888 228,511 222,555 218,888 228,511 222,555 218,888 228,511 222,555 218,888 228,511 222,555 218,888 228,511 222,555 26,087 30,105 30,10	l =			1
Leeds Initiative 627 627 626 Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)		-		1
Public Private Partnership Unit 0 0 0 Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)			· ·	
Connexions West Yorkshire 136 136 104 Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)				
Childrens Services 886 1,170 1,733 Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)		-	•	1
Social Services 222,555 218,888 228,511 545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)				
545,970 496,646 519,937 Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)				
Central Accounts (22,162) 26,087 30,105 NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	Social Services	222,555	218,888	228,511
NET COST OF DEPARTMENTAL SPENDING 523,808 522,733 550,042 Earmarked Reserves: (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)		545,970	496,646	519,937
Earmarked Reserves: (35,733) (35,899) (43,133) FRS17 (1,909) (1,909) (2,065) (2,649) NET COST OF CITY COUNCIL SERVICES (2,065) (2,649) Contribution to/(from) General Fund Reserves (326) (4,335)	Central Accounts	(22,162)	26,087	30,105
FRS17 (35,733) (35,899) (43,133) Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	NET COST OF DEPARTMENTAL SPENDING	523,808	522,733	550,042
Other (1,909) (2,065) 2,649 NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	Earmarked Reserves:			
NET COST OF CITY COUNCIL SERVICES 486,166 484,769 509,558 Contribution to/(from) General Fund Reserves 326 1,723 (4,335)			,	(43,133)
Contribution to/(from) General Fund Reserves 326 1,723 (4,335)	Other	(1,909)	(2,065)	2,649
	NET COST OF CITY COUNCIL SERVICES	486,166	484,769	509,558
NET REVENUE CHARGE 486,492 486,492 505,223	Contribution to/(from) General Fund Reserves	326	1,723	(4,335)
	NET REVENUE CHARGE	486,492	486,492	505,223

	Original	%	£ per
	Estimate	of	Band D
	2007/08	Total	Property
	£000s		£
 EXPENDITURE			
Employee expenses	865,190	37	3,760
Premises-related expenditure	105,991	5	461
Other supplies and services	822,481	35	3,574
Transport	36,062	2	157
Transfer payments	218,117	9	948
Capital charges	79,850	3	347
Third Party Payments	223,834	10	973
TOTAL GROSS EXPENDITURE	2,351,525	100	10,219
INCOME			
Grants	854,054	47	3,711
Internal income	509,191	28	2,213
Rents	171,692	10	746
Fees and charges	264,724	15	1,150
Interest	3,853	0	17
TOTAL GROSS INCOME	1,803,514	100	7,838
COST OF CITY COUNCIL SERVICES	548,011		2,381
Contribution to/(from) FRS 17 reserves	(43,273)		(188)
Contribution to/(from) other earmarked reserves	4,820		21
NET COST OF CITY COUNCIL SERVICES	509,558		2,214
Contribution to/(from) General Fund reserves	(4,335)		(19)
NET REVENUE CHARGE	505,223		2,196

Notes: The number of Band D equivalent properties is 230,113

The total Individual Schools Budget (ISB) has been analysed at a subjective level in the above table. This provisional spend is based on previous expenditure patterns but will be subject to final determination by individual schools.

The subjective analysis above includes the Housing Revenue Account (HRA) and Trading Services. Therefore contributions to / (from) earmarked reserves includes HRA working balances and the transfer to / (from) Trading Reserves.

5,736

	Total staff as
	at 31st March
DEPARTMENT	2008
Development	854
City Services	3,561
Corporate Services	1,114
Learning and Leisure	3,165
Education	10,763
Neighbourhood and Housing	1,029
Chief Executive's	982
Social Services	4,479
TOTAL	25,947

These figures include teachers –

Education	5,716
Social Services	20