

## Corporate Services

### Objective Summary

<b>Service Activity</b>	<b>2011-2012 Revised Estimate £'000</b>	<b>2012-2013 Approved Budget £'000</b>
Corporate and Democratic Core	835	837
Corporate Procurement	31	82
Revenue and Benefits	9,161	9,319
Financial Management	748	(464)
Internal Audit and Risk Management	242	101
Capital Projects and Technical Services	194	548
Shared Service Centre	411	229
Corporate Property	(8,037)	2,159
Corporate Items	4,846	5,043
<b>Total</b>	<b>8,431</b>	<b>17,854</b>

### Subjective Summary

<b>Subjective Heading</b>	<b>2011-2012 Revised Estimate £'000</b>	<b>2012-2013 Approved Budget £'000</b>
<b>Expenditure:</b>		
Employees	34,391	34,265
Running Expenses	349,479	349,012
Central Recharges received	6,366	6,560
Depreciation and Impairment Losses	3,441	13,576
Contribution to reserves	32	32
Gross Operating Expenditure	393,709	403,445
Less:		
Central Charges Issued	(16,434)	(17,144)
Other Internal sales	(17,204)	(17,144)
Net Operating Expenditure	360,071	369,157
<b>Income:</b>		
Government Grants	(322,040)	(322,040)
Contributions from Reserves	0	0
Other Grants Reimbursements and Contributions	(1,807)	(1,652)
Capital Financing Related Income	(60)	(135)
Customer and Client Receipts	(23,208)	(22,951)
Other Income	(4,525)	(4,525)
<b>Total Net Budget</b>	<b>8,431</b>	<b>17,854</b>