

## Neighbourhood Services

### Objective Summary

<b>Service Activity</b>	2011-2012	2012-2013
	Revised Estimate £'000	Approved Budget £'000
Corporate and Democratic Core	0	0
Community Services	41,411	40,497
Neighbourhood Delivery Teams	61,475	63,296
Business Units	1,551	(1,296)
Directorate Support	3,726	3,902
Waste Levy	23,810	27,733
Parking	(5,226)	(5,641)
Bus Lane	(481)	(556)
<b>Total</b>	<b>126,266</b>	<b>127,935</b>

### Subjective Summary

<b>Subjective Heading</b>	2011-2012	2012-2013
	Revised Estimate £'000	Approved Budget £'000
<b>Expenditure:</b>		
Employees	71,459	62,714
Running Expenses	164,082	166,778
Central Recharges received	9,685	11,729
Depreciation and Impairment Losses	14,439	19,592
Contribution to reserves	79	79
Gross Operating Expenditure	259,744	260,892
Less:		
Central Charges Issued	(3,312)	(3,536)
Other Internal sales	(44,710)	(43,555)
Net Operating Expenditure	211,722	213,801
<b>Income:</b>		
Government Grants	(5,945)	(5,985)
Contributions from Reserves	(1,023)	(1,023)
Other Grants Reimbursements and Contributions	(3,875)	(3,908)
Capital Financing Related Income	(5,982)	(6,294)
Customer and Client Receipts	(67,556)	(67,581)
Other Income	(1,075)	(1,075)
<b>Total Net Budget</b>	<b>126,266</b>	<b>127,935</b>