

CENTRAL SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
	Corporate and Democratic Core			
967,600	Corporate Management	804,700	-	804,700
1,089,600	Democratic Representation & Mgt	1,057,400	-	1,057,400
195,700	Non Distributed Costs	193,900	-	193,900
93,300	Council Tax Benefits	5,438,800	(5,112,600)	326,200
571,900	Council Tax Collection	854,400	(248,200)	606,200
45,300	Conducting Elections	72,500	-	72,500
121,100	Electoral Registration	125,300	(2,500)	122,800
40,700	Emergency Planning	37,400	-	37,400
(61,300)	Local Land Charges	244,100	(278,000)	(33,900)
	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	8,828,500	(5,641,300)	3,187,200
<u>3,063,900</u>				

CULTURAL & RELATED SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
18,800	Culture and Heritage	20,700	0	20,700
	Open Spaces :-			
553,200	Community Parks and Open Spaces	765,800	(106,400)	659,400
118,500	Countryside Recreation and Management	51,900	0	51,900
	Sport and Recreation :-			
249,300	Outdoor Sports and Recreation	305,700	(56,700)	249,000
1,003,700	Leisure Centres	1,223,900	(113,300)	1,110,600
193,800	Marketing and Tourism	180,900	0	180,900
	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	2,548,900	(276,400)	2,272,500
<u>2,137,300</u>				

ENVIRONMENTAL SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
105,500	Beach & Water Safety	114,400	(11,300)	103,100
41,700	Cemeteries & Burials	73,300	-	73,300
77,100	Coast Protection	122,800	(71,800)	51,000
	Environmental Health:-			
92,000	Community Safety	55,100	-	55,100
244,000	Food Safety	316,400	-	316,400
137,800	Health & Safety at Work	135,600	-	135,600
117,200	Housing Standards	116,600	-	116,600
68,300	Licensing	139,600	(142,400)	(2,800)
31,700	Pest Control	22,800	-	22,800
227,900	Pollution Reduction	322,300	(26,500)	295,800
716,000	Public Conveniences	813,800	-	813,800
147,400	Public Health	148,800	-	148,800
62,300	Flood Defence & Land Drainage	52,200	-	52,200
858,900	Street Cleaning	734,000	(3,500)	730,500
45,500	Beach Cleaning	50,800	-	50,800
	Waste Management:-			
1,542,000	Household Waste Collection	2,003,800	(199,800)	1,804,000
581,000	Recycling	1,193,300	(586,500)	606,800
(194,300)	Trade Waste	791,000	(904,000)	(113,000)
	NET TOTAL COST TRANSFERRED			
<u>4,902,000</u>	TO GENERAL FUND SUMMARY	<u>7,206,600</u>	<u>(1,945,800)</u>	<u>5,260,800</u>

HIGHWAYS, ROADS AND TRANSPORT SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
(1,584,900)	Car and Boat Parking	1,103,400	(2,876,300)	(1,772,900)
(209,500)	Dartmouth Lower Ferry	683,200	(821,000)	(137,800)
809,900	Transport Policy and Public Transport	1,234,700	(403,000)	831,700
-	Salcombe Harbour	815,400	(815,400)	0
	NET TOTAL COST TRANSFERRED			
<u>(984,500)</u>	TO GENERAL FUND SUMMARY	<u>3,836,700</u>	<u>(4,915,700)</u>	<u>(1,079,000)</u>

HOUSING SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
424,000	Homelessness	1,007,100	(593,800)	413,300
-	Housing Advances	100	(100)	-
128,500	Housing Advice	146,400	-	146,400
475,000	Housing Benefits	15,883,400	(15,647,500)	235,900
150,900	Housing Strategy	242,600	-	242,600
119,100	Private Sector Housing Renewal	148,300	(25,600)	122,700
68,800	Registered Social Landlords	47,700	-	47,700
	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	17,475,600	(16,267,000)	1,208,600

PLANNING AND DEVELOPMENT SERVICES

		<u>Estimate 2008/09 (at Nov 2007 prices)</u>		
Estimate 2007/2008 (At Nov.06 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
	Building Control:-			
39,300	Building Regulations	591,320	(549,320)	42,000
96,700	Other Building Control Work	108,700	-	108,700
272,100	Community Development	242,400	-	242,400
	Development Control:-			
154,100	Enforcement	141,300	-	141,300
441,600	Planning Applications and Advice	1,164,400	(560,000)	604,400
266,200	Economic Development	249,900	(27,800)	222,100
(537,000)	Employment Estates	482,300	(1,239,500)	(757,200)
235,400	Environmental Initiatives	433,900	(210,900)	223,000
60,800	Land and Investment Properties	134,600	(56,100)	78,500
(85,000)	Pannier Markets	37,200	(112,000)	(74,800)
466,300	Planning Policy	499,200	-	499,200
	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	4,085,220	(2,755,620)	1,329,600