

Environmental Services: STREET CLEANING
 Cost Code: CY Head of Service : Chris Lucas

REVENUE BUDGET 2009/2010

Actual 2007/08		Estimate 2008/2009 (At Nov. 07 Prices)	Estimate 2009/2010 (At Nov. 08 Prices)
£		£	£
29071	Employees Headquarters	29200	83400
6400	Supplies & Services	13700	13700
18183	Support Services	17700	12800
5000	FRS 17	13000	13000
600296	Operations Cost	668100	691200
2500	Third Party Payments	10000	10000
0	Non Recurring Expenditure	0	0
661450	TOTAL EXPENDITURE	751700	824100
-6354	Income	-3500	-3500
655096	NET TOTAL COST OF SERVICE	748200	820600

MAIN VARIATIONS

2009/2010 Estimate compared to that of 2008/2009

	Inflation £	Growth £	£
2008/2009 Budget provision brought forward			714400
Employees - Headquarters	700		
- review of allocations		53500	
Support Services	400		
- review of allocations		-5300	
FRS 17 - review of allocations		#REF!	
Operations Cost	26700		
- approved 08/09 supplementary budget		15000	
- Additional Mechanical sweeping		46000	
- review of allocations		-29500	
	27800	79700	107500
TOTAL ESTIMATED NET COST OF SERVICE 2009/2010			821900