

## APPENDIX 2

## ANALYSIS OF CHANGES BETWEEN 2013/14 APPROVED &amp; 2014/15 PROPOSED BASE BUDGETS

Figures all in £'000

Cost Code	Service Area	Income	Budget Savings	Contract Inflation	Inflation	Ins Prens	Pay	Deprn.	Interest	Benefits	Other	TOTAL
PSX40	Senior Management		(21)			2	(72)					(91)
PSX50	Reprographic/Print Room			2								2
PSX55	Financial Services		(2)	2			11					11
PSX56	Internal Audit											-
PSX57	Merchant Banking Services		(8)			(2)						(10)
PSX60	ICT Support		(26)	11								(15)
PSX65	Legal Services						15				-1	14
PSX75	Personnel/HR			5								5
PSX76	Policy & Communications			6								6
PSX77	Customer Services			13								13
PSX78	Health & Safety			1							1	2
PSX81	Civic Offices & Depot						(6)	(4)			21	11
PSX95	Procurement Unit			4								4
KJE40	Office Cleaning and Caretaking						30					30
HTT00	Concessionary Fares		(3)									(3)
AAD00	Democratic Representation		(19)				(45)	(6)			(1)	(71)
AAM00	Corporate Management		(12)									(12)
AAM01	Corporate Finance Management		(6)			1						(5)
KJW00	Debt Recovery Costs			3								3
ACE00	Registration of Electors										2	2
ACE10	Conducting Elections						35					35
ACT01	Parish Councils (Concurrent Functions)				6	1						7
ABP00	Funded Pension Schemes											-
W4A00	Interest Received (General Fund)					2			(16)			(14)
W7A00	Interest Paid (General Fund)								(1)			(1)
PSX85	Estate Management	(32)					8				(8)	(32)
ACA00	Council Tax Collection	(5)		3								(2)
ACA30	Council Tax Benefits									14		14
ACA40	Non Domestic Rates Collection	3		3						(15)		(9)
KGL00	Rent Allowances Paid									29		29
KGL10	Net cost of Non-HRA Rent Rebates									(48)		(48)

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*Figures all in £'000*

Cost Code	Service Area	Income	Budget Savings	Contract Inflation	Inflation	Ins Prens	Pay	Deprn.	Interest	Benefits	Other	TOTAL
KGN00	Net cost of Rent Rebates Paid									17		17
KGPO0	Housing Benefits Administration	50		5			(6)				5	54
<b>TOTAL</b>		<b>16</b>	<b>(97)</b>	<b>58</b>	<b>6</b>	<b>4</b>	<b>(30)</b>	<b>(10)</b>	<b>(17)</b>	<b>(3)</b>	<b>19</b>	<b>(54)</b>