

Cost Centres	%		2006-2007			2007-2008			2008-2009			2009-2010		
			Forecast £000	Inflation	Cost Pressure s	Original Estimate £000	Inflation	Cost Pressure s	Original Estimate £000	Inflation	Cost Pressure s	Original Estimate £000		
<b>Chief Executive</b>														
Employees	4%	2.75%	162	6		168	5		173	5		178		
Transport (3%)	3%		2	0		2	0		2	0		2		
Supplies & Services (2%)	2%		18	0		18	0		19	0		19		
Support Services			44	0		44	0		44	0		44		
			226	7	0	233	5	0	238	5	0	243		
<b>Community &amp; Environment</b>														
Employees	4%	2.75%	2,959	118	3	3,080	85	1	3,166	87		3,253		
Premises (3%)	3%		861	26	40	927	28	0	955	29		983		
Transport (3%)	3%		133	4		137	4		141	4		145		
Supplies & Services (2%)	2%		1,975	40	82	2,096	42		2,138	43		2,181		
Third Party Payments			1,221	0	65	1,286	0		1,286	0		1,286		
Support Services			2,076	0		2,076	0		2,076	0		2,076		
Capital Financing Costs			3,042	0		3,042	0		3,042	0		3,042		
Customer/Client Receipts			(1,705)	0	61	(1,644)	0		(1,644)	0		(1,644)		
Support Service Recharge			(2,676)	0		(2,676)	0		(2,676)	0		(2,676)		
Government Grants			(25)	0		(25)	0		(25)	0		(25)		
Other Income			(19)	0		(19)	0		(19)	0		(19)		
			7,842	188	250	8,280	159	1	8,440	163	0	8,602		
<b>Cleansing &amp; Amenities</b>														
Employees	4%	2.75%	2,835	113		2,948	81		3,029	83		3,113		
Premises (3%)	3%		405	12		417	13		430	13		443		
Transport (3%)	3%		859	26		885	27		911	27		939		
Supplies & Services (2%)	2%		571	11		582	12		594	12		606		
Third Party Payments			270	0		270	0		270	0		270		
Support Services			504	0		504	0		504	0		504		
Capital Financing Costs			832	0		832	0		832	0		832		
Customer/Client Receipts			(1,868)	0		(1,868)	0		(1,868)	0		(1,868)		
Support Service Recharge			(508)	0		(508)	0		(508)	0		(508)		
Government Grants			0	0		0	0		0	0		0		
			3,900	163	0	4,063	132	0	4,195	135	0	4,330		
<b>Customer Services</b>														
Employees	4%	2.75%	1,883	75	18	1,976	54		2,031	56		2,087		
Transport (3%)	3%		533	16	35	584	18		602	18		620		
Supplies & Services (2%)	2%		246	5	55	306	6		312	6		318		
Third Party Payments			271	0	137	408	0		408	0		408		
Transfer Payments			21,260	0		21,260	0		21,260	0		21,260		
Support Services			2,000	0		2,000	0		2,000	0		2,000		
Capital Financing Costs			83	0		83	0		83	0		83		
Customer/Client Receipts			(11)	0		(11)	0		(11)	0		(11)		
Support Service Recharge			(682)	0		(682)	0		(682)	0		(682)		
Government Grants			(21,666)	0		(21,666)	0		(21,666)	0		(21,666)		
Other Income (3%)	3%		(680)	(20)		(700)	(21)		(721)	(22)		(743)		
			3,237	76	245	3,558	57	0	3,615	58	0	3,674		
<b>Planning Services</b>														
Employees	4%	2.75%	2,167	87	150	2,404	66		2,470	68		2,538		
Transport (3%)	3%		101	3	7	111	3		114	3		118		
Supplies & Services (2%)	2%		603	12		615	12		627	13		640		
Third Party Payments			92	0		92	0		92	0		92		
Support Services			1,566	0		1,566	0		1,566	0		1,566		
Customer/Client Receipts			(1,818)	0	100	(1,718)	0		(1,718)	0		(1,718)		
Support Service Recharge			(765)	0		(765)	0		(765)	0		(765)		
Government Grants			(443)	0		(443)	0		(443)	0		(443)		
			1,503	102	257	1,862	82	0	1,943	84	0	2,027		
<b>Corporate Services</b>														
Employees	4%	2.75%	2,641	106		2,747	76		2,822	78		2,900		
Premises (3%)	3%		7	0		7	0		7	0		8		
Transport (3%)	3%		66	2	3	71	2		73	2		75		
Supplies & Services (2%)	2%		1,405	28	(2)	1,431	29		1,460	29		1,489		
Support Services			2,016	0		2,016	0		2,016	0		2,016		
Capital Financing Costs			103	0		103	0		103	0		103		
Customer/Client Receipts			(52)	0		(52)	0		(52)	0		(52)		
Support Service Recharge			(3,645)	0		(3,645)	0		(3,645)	0		(3,645)		
Other Income (3%)			(3)	0		(3)	0		(3)	0		(3)		
			2,538	136	1	2,675	106	0	2,781	109	0	2,890		
			19,246	671	753	20,670	541	1	21,212	555	0	21,767		
<b>Summary</b>														
Employees	4%	2.75%	12,647	507	171	13,325	366	1	13,692	377		14,069		
Premises (3%)	3%		1,273	38	40	1,351	41		1,392	42		1,433		
Transport (3%)	3%		1,694	51	45	1,790	54		1,843	55		1,899		
Supplies & Services (2%)	2%		4,818	96	135	5,049	101		5,150	103		5,253		
Third Party Payments			1,854	0	202	2,056	0		2,056	0		2,056		
Transfer Payments			21,260	0		21,260	0		21,260	0		21,260		
Support Services			8,206	0	0	8,206	0		8,206	0		8,206		
Capital Financing Costs			4,060	0	0	4,060	0		4,060	0		4,060		
Customer/Client Receipts			(5,454)	0	161	(5,293)	0		(5,293)	0		(5,293)		
Support Service Recharge			(8,276)	0	0	(8,276)	0		(8,276)	0		(8,276)		
Government Grants			(22,134)	0	0	(22,134)	0		(22,134)	0		(22,134)		
Other Income (3%)	3%		(702)	(21)	0	(723)	(22)		(745)	(22)		(767)		
			19,246	671	753	20,670	540	1	21,211	554	0	21,766		