

2007/08 Budget - Analysis of Cost Pressures
Customer Services

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10 £	Comment
Management	M226	FE01	Essen Lump Sums	1,105	1,105	1,105	? Corporate procurement savings
		FE11	Mileage	1,690	1,690	1,690	
		GC31	Equipment Maintenance	3,100	3,100	3,100	
		GG01	Printing & Stationery	3,790	3,790	3,790	
		GG02	Photocopying	1,800	1,800	1,800	
		GS25	SX3 Maintenance	8,350	8,350	8,350	
Car Parking & Decriminalisation	N439		Car Parking income Car Park Rates	38,000	38,000	38,000	
Housing Benefit Customer Support	M227						
Investigations Team	M228						
Bus Pass Scheme	P439	JA01	Concessionary travel	117,000	117,000	117,000	Higher take up to be confirmed with MCL Consultants
Cleansing & Amenities	N419	JA01	Recycling - kerbside collection	30,000	30,000	30,000	
			Public conveniences	18,000	18,000	18,000	
Decriminalisation	N449		FYE Budget	32,430	32,430	32,430	
				255,265	255,265	255,265	TOTAL