

Service Plan - Democratic Services

	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Cost Centre - 1202 - Register Of Electors			
Employees	21,100	21,100	21,100
Supplies And Services	17,900	17,900	17,900
Support Services	0	0	0
Customer & Client Receipts	(2,200)	(2,200)	(2,200)
Grants	0	0	0
Net Total - Register Of Electors	36,800	36,800	36,800
Cost Centre - 1203 - District Elections			
Employees	1,000	1,000	1,000
Premises	3,970	3,970	3,970
Supplies And Services	71,350	71,350	71,350
Support Services	0	0	0
Net Total - District Elections	76,320	76,320	76,320
Cost Centre - 1206 - Fuel Voucher Scheme			
Supplies And Services	3,500	3,500	3,500
Support Services	0	0	0
Net Total - Fuel Voucher Scheme	3,500	3,500	3,500
Cost Centre - 1209 - Democratic Representation			
Employees	5,540	5,540	5,900
Transport	0	0	0
Supplies And Services	270,310	270,310	270,310
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Democratic Representation	275,850	275,850	276,210
Cost Centre - 1229 - Support Services			
Employees	0	0	0
Supplies And Services	140	140	140
Support Services	0	0	0
Recharges	0	0	0
Net Total - Support Services	140	140	140
Cost Centre - 1232 - Committee Administration			
Employees	148,390	148,770	151,660
Transport	4,810	4,810	4,810
Supplies And Services	900	900	900
Support Services	0	0	0
Recharges	0	0	0
Net Total - Committee Administration	154,100	154,480	157,370

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	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Cost Centre - 1239 - Elections & Electoral Regn			
Employees	109,970	110,880	111,790
Transport	850	850	850
Supplies And Services	50	50	50
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Recharges	0	0	0
Net Total - Elections & Electoral Regn	110,870	111,780	112,690
Cost Centre - 1242 - Parish Elections			
Supplies And Services	0	0	0
Grants	0	0	0
Net Total - Parish Elections	0	0	0
Cost Centre - 1243 - County Elections			
Supplies And Services	0	0	0
Grants	0	0	0
Net Total - County Elections	0	0	0
Cost Centre - 1247 - Police Commissioner Election			
Supplies And Services	0	0	0
Grants	0	0	0
Net Total - Police Commissioner Election	0	0	0
Totals for Democratic Services			
Employees	286,000	287,290	291,450
Premises	3,970	3,970	3,970
Transport	5,660	5,660	5,660
Supplies And Services	364,150	364,150	364,150
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(2,200)	(2,200)	(2,200)
Grants	0	0	0
Recharges	0	0	0
Net Total - Democratic Services	657,580	658,870	663,030