

Service Plan - Democratic Services

	2016/17	2017/18	2018/19
	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	21,350	71,350
Support Services	0	0	0
Net Total - District Elections	76,320	26,320	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	1,500	1,500	1,500
Supplies And Services	267,760	267,760	267,760
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Democratic Representation	274,800	274,800	275,160
Cost Centre - 1229 - Support Services			
Employees	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Recharges	0	0	0
Net Total - Support Services	0	0	0
Cost Centre - 1232 - Committee Administration			
Employees	148,820	152,480	155,100
Transport	9,570	9,570	9,570
Supplies And Services	1,040	1,040	1,040
Support Services	0	0	0
Recharges	0	0	0
Net Total - Committee Administration	159,430	163,090	165,710
Cost Centre - 1239 - Elections & Electoral Regn			

Service Plan - Democratic Services

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Employees	111,070	111,990	112,910
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	111,970	112,890	113,810

Totals for Democratic Services

Employees	287,530	292,110	296,010
Premises	3,970	3,970	3,970
Transport	11,920	11,920	11,920
Supplies And Services	361,600	311,600	361,600
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	662,820	617,400	671,300