

Service Plan - Revenues & Benefits

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1251 - Exchequer Services			
Employees	115,090	116,380	118,780
Supplies And Services	6,080	6,080	6,080
Support Services			
Shared Service Payments	(76,200)	(76,980)	(78,470)
Recharges	0		
Net Total - Exchequer Services	44,970	45,480	46,390
Cost Centre - 1252 - Council Tax Collection			
Employees	575,180	578,950	584,840
Transport	8,000	8,000	8,000
Supplies And Services	200,770	200,770	200,770
Support Services	0	0	0
Shared Service Payments	(488,160)	(490,470)	(494,170)
Recharges	0	0	0
Net Total - Council Tax Collection	295,790	297,250	299,440
Cost Centre - 1253 - Benefits & Allowances			
Employees	1,518,470	1,531,510	1,549,130
Transport	8,720	8,720	8,720
Supplies And Services	141,110	141,110	141,110
Support Services	0	0	0
Shared Service Payments	(978,500)	(986,410)	(996,740)
Recharges	0	0	0
Net Total - Benefits & Allowances	689,800	694,930	702,220
Cost Centre - 1256 - NNDR			
Employees	70,170	70,870	71,590
Transport	0	0	0
Supplies And Services	5,800	5,800	5,800
Support Services	0	0	0
Shared Service Payments	(47,620)	(48,050)	(48,500)
Grants	(400)	(400)	(400)
Recharges	0	0	0
Net Total - NNDR	27,950	28,220	28,490
Cost Centre - 1257 - Revs & Bens Management			
Employees	89,420	90,310	91,220
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Net Total - Revs & Bens Management	89,420	90,310	91,220
Cost Centre - 1266 - Debt Recovery			

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	Latest	Latest	Latest
Employees	426,840	431,010	435,210
Transport	0	0	0
Supplies And Services	40,780	40,780	40,780
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(296,550)	(299,100)	(301,760)
Recharges	0	0	0
Net Total - Debt Recovery	171,070	172,690	174,230

Totals for Revenues & Benefits

Employees	2,795,170	2,819,030	2,850,770
Transport	16,720	16,720	16,720
Supplies And Services	394,540	394,540	394,540
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(1,887,030)	(1,901,010)	(1,919,640)
Grants	(400)	(400)	(400)
Recharges	0	0	0
Net Total - Revenues & Benefits	1,319,000	1,328,880	1,341,990