

## Service Plan - Electoral Services

	2017/18 Latest	2018/19 Latest	2019/20 Latest
<b>Cost Centre - 1202 - Register Of Electors</b>			
Employees	21,100	21,100	21,100
Supplies And Services	17,900	17,900	17,900
Support Services	115,810	118,400	121,200
Customer & Client Receipts	(2,200)	(2,200)	(2,200)
Grants	0	0	0
Net Total - Register Of Electors	152,610	155,200	158,000
<b>Cost Centre - 1203 - District Elections</b>			
Employees	1,000	1,000	1,000
Premises	3,970	3,970	3,970
Supplies And Services	21,350	71,350	71,350
Support Services	98,850	101,080	103,480
Customer & Client Receipts	0	0	0
Net Total - District Elections	125,170	177,400	179,800
<b>Cost Centre - 1206 - Fuel Voucher Scheme</b>			
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
<b>Cost Centre - 1209 - Democratic Representation</b>			
Employees	5,540	5,540	5,540
Transport	1,500	1,500	1,500
Supplies And Services	273,990	273,990	273,990
Support Services	378,830	381,740	384,650
Depreciation & Impairment Loss	13,750	13,750	13,750
Net Total - Democratic Representation	673,610	676,520	679,430
<b>Cost Centre - 1229 - Support Services</b>			
Support Services	7,040	7,050	7,050
Recharges	0	0	0
Net Total - Support Services	7,040	7,050	7,050
<b>Cost Centre - 1239 - Elections &amp; Electoral Regn</b>			
Employees	112,690	116,830	120,990
Transport	850	850	850
Supplies And Services	50	50	50
Support Services	93,850	94,520	95,540
Depreciation & Impairment Loss	4,790	4,790	4,790
Recharges	(212,230)	(217,040)	(222,220)
Net Total - Elections & Electoral Regn	0	0	0

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	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1242 - Parish Elections</b>			
Premises	0	0	0
Supplies And Services	0	0	0
Support Services	80	80	80
Grants	0	0	0
<b>Net Total - Parish Elections</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>Cost Centre - 1244 - Parliamentary Elections</b>			
Premises	0	0	0
Supplies And Services	0	0	0
Grants	0	0	0
<b>Net Total - Parliamentary Elections</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre - 1245 - European Elections</b>			
Premises	0	0	0
Grants	0	0	0
<b>Net Total - European Elections</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre - 1246 - Referendums</b>			
Support Services	300	300	300
<b>Net Total - Referendums</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Cost Centre - 1247 - Police Commissioner Election</b>			
Support Services	270	270	270
<b>Net Total - Police Commissioner Election</b>	<b>270</b>	<b>270</b>	<b>270</b>
<b>Totals for Electoral Services</b>			
Employees	140,330	144,470	148,630
Premises	3,970	3,970	3,970
Transport	2,350	2,350	2,350
Supplies And Services	316,790	366,790	366,790
Third Party Payments	0	0	0
Support Services	695,030	703,440	712,570
Depreciation & Impairment Loss	18,540	18,540	18,540
Customer & Client Receipts	(2,200)	(2,200)	(2,200)
Shared Service Payments	0	0	0
Grants	0	0	0
Recharges	(212,230)	(217,040)	(222,220)
<b>Net Total - Electoral Services</b>	<b>962,580</b>	<b>1,020,320</b>	<b>1,028,430</b>