

Service Plan - Revenues & Benefits

	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1251 - Exchequer Services			
Employees	0	0	0
Supplies And Services	6,080	6,080	6,080
Support Services	3,560	3,600	3,630
Shared Service Payments	(5,880)	(5,900)	(5,920)
Recharges	(3,760)	(3,780)	(3,790)
Net Total - Exchequer Services	0	0	0
Cost Centre - 1252 - Council Tax Collection			
Employees	598,040	606,350	611,800
Transport	8,000	8,000	8,000
Supplies And Services	250,770	250,770	250,770
Support Services	15,480	15,650	15,830
Shared Service Payments	(532,100)	(537,270)	(540,700)
Recharges	(340,190)	(343,500)	(345,700)
Net Total - Council Tax Collection	0	0	0
Cost Centre - 1253 - Benefits & Allowances			
Employees	1,653,420	1,674,760	1,688,650
Transport	8,720	8,720	8,720
Supplies And Services	141,110	141,110	141,110
Support Services	47,010	47,480	47,950
Shared Service Payments	(1,054,650)	(1,067,080)	(1,075,260)
Recharges	(795,610)	(804,990)	(811,170)
Net Total - Benefits & Allowances	0	0	0
Cost Centre - 1256 - NNDR			
Employees	79,600	80,390	81,200
Supplies And Services	5,800	5,800	5,800
Support Services	2,380	2,400	2,420
Shared Service Payments	(53,300)	(53,790)	(54,300)
Grants	(400)	(400)	(400)
Recharges	(34,080)	(34,400)	(34,720)
Net Total - NNDR	0	0	0
Cost Centre - 1257 - Revs & Bens Management			
Employees	86,170	87,030	87,900
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	(86,170)	(87,030)	(87,900)
Net Total - Revs & Bens Management	0	0	0

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	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Cost Centre - 1266 - Debt Recovery			
Employees	496,330	504,620	509,550
Transport	0	0	0
Supplies And Services	40,780	40,780	40,780
Support Services	17,740	17,900	18,070
Customer & Client Receipts	0	0	0
Shared Service Payments	(338,460)	(343,620)	(346,720)
Recharges	(216,390)	(219,680)	(221,680)
Net Total - Debt Recovery	0	0	0

Totals for Revenues & Benefits

Employees	2,913,560	2,953,150	2,979,100
Premises	0	0	0
Transport	16,720	16,720	16,720
Supplies And Services	444,540	444,540	444,540
Third Party Payments	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(1,984,390)	(2,007,660)	(2,022,900)
Grants	(400)	(400)	(400)
Recharges	(1,390,030)	(1,406,350)	(1,417,060)
Net Total - Revenues & Benefits	0	0	0