

Service Plan - Revenues & Benefits

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Cost Centre - 1252 - Council Tax Collection			
Employees	584,620	598,000	608,710
Transport	8,000	8,000	8,000
Supplies And Services	250,770	250,770	250,770
Third Party Payments	0	0	0
Support Services	0	0	0
Shared Service Payments	(524,170)	(532,590)	(539,260)
Recharges	0	0	0
Net Total - Council Tax Collection	<u>319,220</u>	<u>324,180</u>	<u>328,220</u>
Cost Centre - 1253 - Benefits & Allowances			
Employees	1,638,550	1,666,910	1,694,470
Transport	8,720	8,720	8,720
Supplies And Services	141,110	141,110	141,110
Third Party Payments	0	0	0
Support Services	0	0	0
Shared Service Payments	(1,046,830)	(1,063,620)	(1,079,710)
Recharges	0	0	0
Net Total - Benefits & Allowances	<u>741,550</u>	<u>753,120</u>	<u>764,590</u>
Cost Centre - 1256 - NNDR			
Employees	81,140	82,720	84,270
Transport	0	0	0
Supplies And Services	5,800	5,800	5,800
Third Party Payments	0	0	0
Support Services	0	0	0
Shared Service Payments	(54,270)	(55,270)	(55,760)
Grants	(400)	(400)	(400)
Recharges	0	0	0
Net Total - NNDR	<u>32,270</u>	<u>32,850</u>	<u>33,910</u>
Cost Centre - 1257 - Revs & Bens Management			
Employees	87,860	89,550	91,300
Transport	0	0	0
Supplies And Services	0	0	0
Third Party Payments	0	0	0
Support Services	0	0	0
Shared Service Payments	(530)	(1,060)	(1,600)
Net Total - Revs & Bens Management	<u>87,330</u>	<u>88,490</u>	<u>89,700</u>

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	2018/19 Latest	2019/20 Latest	2020/21 Latest
Cost Centre - 1266 - Debt Recovery			
Employees	476,310	486,730	488,690
Transport	0	0	0
Supplies And Services	46,860	46,860	46,860
Third Party Payments	0	0	0
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(332,400)	(339,000)	(340,340)
Recharges	0	0	0
Net Total - Debt Recovery	190,770	194,590	195,210
Totals for Revenues & Benefits			
Employees	2,868,480	2,923,910	2,967,440
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
Customer & Client Receipts	0	0	0
Shared Service Payments	(1,958,200)	(1,991,540)	(2,016,670)
Grants	(400)	(400)	(400)
Recharges	0	0	0
Net Total - Revenues & Benefits	1,371,140	1,393,230	1,411,630