

**Service Plan - Revenues & Benefits**

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1252 - Council Tax Collection</b>			
Employees	590,480	608,190	614,120
Transport	8,000	8,000	8,000
Supplies And Services	250,770	250,770	250,770
Support Services	0	0	0
Shared Service Payments	<b>(532,590)</b>	<b>(539,260)</b>	<b>(539,260)</b>
Net Total - Council Tax Collection	<b>316,660</b>	<b>327,700</b>	<b>333,630</b>
<b>Cost Centre - 1253 - Benefits &amp; Allowances</b>			
Employees	1,586,590	1,608,520	1,628,520
Transport	8,720	8,720	8,720
Supplies And Services	141,110	141,110	141,110
Support Services	0	0	0
Shared Service Payments	<b>(1,063,620)</b>	<b>(1,079,710)</b>	<b>(1,079,710)</b>
Net Total - Benefits & Allowances	<b>672,800</b>	<b>678,640</b>	<b>698,640</b>
<b>Cost Centre - 1256 - NNDR</b>			
Employees	82,750	83,600	84,450
Transport	0	0	0
Supplies And Services	5,800	5,800	5,800
Shared Service Payments	<b>(55,270)</b>	<b>(55,760)</b>	<b>(55,760)</b>
Grants	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>
Net Total - NNDR	<b>32,880</b>	<b>33,240</b>	<b>34,090</b>
<b>Cost Centre - 1257 - Revs &amp; Bens Management</b>			
Employees	91,570	94,480	95,430
Transport	0	0	0
Shared Service Payments	<b>(1,060)</b>	<b>(1,600)</b>	<b>(1,600)</b>
Net Total - Revs & Bens Management	<b>90,510</b>	<b>92,880</b>	<b>93,830</b>
<b>Cost Centre - 1266 - Debt Recovery</b>			
Employees	459,760	465,560	471,410
Transport	0	0	0
Supplies And Services	46,860	46,860	46,860
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	<b>(339,000)</b>	<b>(340,340)</b>	<b>(340,340)</b>
Net Total - Debt Recovery	<b>167,620</b>	<b>172,080</b>	<b>177,930</b>

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	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Totals for Revenues &amp; Benefits</b>			
Employees	2,811,150	2,860,350	2,893,930
Transport	16,720	16,720	16,720
Supplies And Services	444,540	444,540	444,540
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(1,991,540)	(2,016,670)	(2,016,670)
Grants	(400)	(400)	(400)
<b>Net Total - Revenues &amp; Benefits</b>	<b>1,280,470</b>	<b>1,304,540</b>	<b>1,338,120</b>