

GENERAL FUND ESTIMATES 2008/09

RESOURCES PORTFOLIO

SUPPORT SERVICES SUMMARY

	<u>Description</u>	<u>2006/7</u>	<u>2007/08</u>		<u>2008/09</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Probable</u>	<u>Estimate</u>
		£	£	£	£
	Daneshill House,Caxton Way,Pin Green	1,047,218	1,464,920	1,083,570	1,032,570
	Swingate House	36,804	88,280	90,880	63,110
	Former Chief Executive's SDU's	7,757,743	7,652,220	7,771,410	7,634,500
	Finance SDU's	4,108,143	3,752,300	3,881,990	3,844,760
	Total Expenditure	12,949,908	12,957,720	12,827,850	12,574,940
	Less: Recharged to Services	12,441,282	12,237,920	12,002,820	12,102,720
	Net Cost (Unallocated to Services)	508,626	719,800	825,030	472,220