

Customer Services, Revenue and Benefits

ID	Service	No of Staff (FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Social Fund	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
500	Customer Services	13.65	443	0	27	0	0	470	-1	0	0	-10	-11	459
403	Exchequer & Benefits	42	1,116	0	96	0	0	1,212	0	-740	0	0	-740	472
406	Housing Benefits	0	0	0	42,200	0	0	42,200	0	-41,284	0	-975	-42,259	-59
409	Local Tax Collection	0	0	0	106	0	0	106	-327	-202	0	0	-529	-423
413	Social Fund	0	0	0	0	0	102	102	0	0	-102	0	-102	0
	Service Total	55.65	1,559	0	42,429	0	102	44,090	-328	-42,226	-102	-985	-43,641	449

** = indicative FTE'S