

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 | 26.9 | 667 | 0 | 27 | 0 | 0 | 694 | -21 | 0 | 0 | -10 | -31 | 663 |
| 403 | Exchequer & Benefits | 44.1 | 1,352 | 0 | 100 | 0 | 0 | 1,452 | -13 | -818 | 0 | 0 | -831 | 621 |
| 406 | Housing Benefits | 0 | 0 | 0 | 66,369 | 0 | 0 | 66,369 | 0 | -65,926 | 0 | -892 | -66,818 | -449 |
| 409 | Local Tax Collection | 0 | 0 | 0 | 193 | 0 | 0 | 193 | -299 | -202 | 0 | 0 | -501 | -308 |
| 413 | Social Fund | 0 | 0 | 0 | 0 | 0 | 108 | 108 | 0 | 0 | -100 | 0 | -100 | 8 |
| | Service Total | 71 | 2,019 | 0 | 66,689 | 0 | 108 | 68,816 | -333 | -66,946 | -100 | -902 | -68,281 | 535 |