

**POLICY COMMITTEE
BUDGET PAPERS 2009/10**

Actual 2007/08 £	Page No.	Cost Centre		Budget 2008/09 £	Revised Budget 2008/09 £	Budget 2009/10 £
92,979	21	30001	Information & Public Relations	85,750	92,750	89,510
617,379	23	30002	Corporate Management	807,710	709,520	762,920
666,156	25	30201	Democratic Representation & Management	726,170	776,340	832,230
85,338	27	30003	Best Value	105,600	101,590	0
14,557	29	30004	Health & Safety	16,730	18,960	16,660
40,118	30	30005	Customer Care	44,750	38,590	41,980
17,931	31	30006	Crime & Disorder	82,100	74,940	71,700
0	32	30010	Eco Town Consultation	0	0	0
0	33	30011	Structural Maintenance	0	0	100,000
(17,244)	35	30101	Local Land Charges	(50,880)	8,750	4,810
419,853	37	30301	Council Tax	418,160	404,600	436,520
72,558	39	30302	Non Domestic Rates	73,860	79,640	90,370
113,481	41	30303	Housing Benefits	161,260	207,880	201,920
173,043	43	30304	Council Tax Benefits	185,610	192,520	211,080
(31,739)	44	30303/04	Net Cost of Benefit	(2,160)	(97,500)	(91,500)
58,994	47	30401	Register of Electors	76,060	76,380	75,840
95,137	49	30402	Election Expenses	44,650	49,200	46,290
(93,787)	50	30501	Non Distributed Costs	(191,080)	(187,560)	(120,580)
292,842	51	30601	Concessionary Bus Fares	406,000	427,260	470,200
42,471	53	30701	Civil Contingencies and Emergency Planning	61,420	45,430	45,310
101,883	55	41001	Economic Development	85,170	85,050	73,990
2,761,950			TOTAL	3,136,880	3,104,340	3,359,250