

**RESOURCES AND REGENERATION COMMITTEE
BUDGET PAPERS 2010/11**

Actual 2008/09 £		Budget 2009/10 £	Revised Budget 2009/10 £	Budget 2010/11 £
94,660	Information & Public Relations	89,510	92,600	87,860
702,467	Corporate Management	762,920	946,480	744,220
778,899	Democratic Representation & Management	832,230	803,300	773,050
86,407	Best Value	0	0	0
17,196	Health & Safety	16,660	16,250	16,100
34,970	Customer Care	41,980	41,010	37,580
81,287	Crime & Disorder	71,700	69,390	68,300
22,842	Eco Town Consultation	0	0	0
0	Structural Maintenance	100,000	100,000	75,000
11,703	Local Land Charges	4,810	20,690	19,850
383,026	Council Tax	436,520	425,460	402,510
84,064	Non Domestic Rates	90,370	91,660	88,300
201,159	Housing Benefits	201,920	198,960	195,930
193,557	Council Tax Benefits	211,080	212,150	201,800
(40,109)	Net Cost of Benefit	(91,500)	(111,340)	(99,150)
70,388	Register of Electors	75,840	79,220	78,050
62,875	Election Expenses	46,290	43,230	45,580
295,000	Non Distributed Costs	(120,580)	(114,200)	49,170
427,214	Concessionary Bus Fares	470,200	470,610	404,880
39,984	Civil Contingencies and Emergency Planning	45,310	48,060	45,650
92,653	Economic Development	73,990	70,960	66,820
3,640,242	TOTAL	3,359,250	3,504,490	3,301,500