

<i>Actual</i> 2010-11 £'000	CAR PARKING <i>Director of Community and Children's Services</i>	<i>Original Budget 2011-12 £'000</i>	<i>Latest Approved Budget 2011-12 £'000</i>	<i>Original Budget 2012-13 £'000</i>	
	LOCAL RISK				
	Expenditure				
827	Direct Employee Expenses	860	800	831	T2(iv), T4(iv)
827	TOTAL Employees	860	800	831	
87	Repairs and Maintenance	157	117	93	T2(iv), T4(iv)
96	Rates	98	98	98	
20	Water Services	20	20	20	
2	Cleaning and Domestic Supplies	1	1	1	
205	TOTAL Premises Related Expenses	276	236	212	
4	Equipment, Furniture and Materials	4	4	4	
1	Clothes, Uniform and Laundry	3	3	3	
18	Communications and Computing	16	12	12	
23	TOTAL Supplies and Services	23	19	19	
1,055	TOTAL Expenditure	1,159	1,055	1,062	
	Income				
(78)	Fees and Charges for Services, Use of Facilities	(82)	(84)	(84)	
(1,097)	Rents, Tithes, Acknowledgements and Way Leaves	(1,125)	(1,150)	(1,201)	T4(iv)
(1,175)	TOTAL Customer, Client Receipts	(1,207)	(1,234)	(1,285)	
(1,175)	TOTAL Income	(1,207)	(1,234)	(1,285)	
(120)	TOTAL LOCAL RISK	(48)	(179)	(223)	
	RECHARGES				
	Central Recharges				
8	Premises Insurance	8	8	8	
23	Capital Charges	129	133	133	
31	TOTAL Central Recharges	137	141	141	
	Recharges Within Committee				
176	Supervision & Management	176	169	162	
34	Service Charge Account - Cleaning	43	33	33	T2(iv), T4(iv)
39	Service Charge Account - Lighting	56	39	39	T2(iv), T4(iv)
	Recharges Within Fund				
6	Technical Services - DCCS	9	20	20	
286	TOTAL RECHARGES	421	402	395	
166	TOTAL NET EXPENDITURE	373	223	172	

Example Reference: T2(i) = Table 2 of the report item (i)