

Appendix 2

Support Services to/from Hampstead Heath, Queens Park & Highgate Woods Committee	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph Reference
<u>Support Services</u>					
Central Recharges-					
City Surveyor's Employee Recharge	235	225	225	0	
Insurance	107	98	98	0	
I.S.Recharges - Chamberlain	271	238	235	(3)	
Support Services-					
Chamberlain (inc CLPS recharges)	163	157	158	1	
Comptroller and City Solicitor	21	25	24	(1)	
Town Clerk	256	261	244	(17)	
City Surveyor	125	126	126	0	
Total Support Services	1,178	1,130	1,110	(20)	
<u>Recharges Within Fund</u>					
Directorate Recharges	235	193	198	5	
Corporate and Democratic Core	(95)	(95)	(95)	0	
Total Recharges Within Fund	140	98	103	5	
Total Recharges Across Fund	5	7	7	0	
Total Support Services	1,323	1,235	1,220	(15)	