

Appendix 2

Support Services to/from Hampstead Heath, Queen's Park & Highgate Woods Committee	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement 2017-18 to 2018-19 £'000	Paragraph Reference
<u>Support Services</u>						
Central Recharges-						
City Surveyor's Employee Recharge	(225)	(225)	(281)	(283)	(2)	
Insurance	(95)	(98)	(109)	(110)	(1)	
I.S.Recharges - Chamberlain	(288)	(235)	(313)	(308)	5	
Support Services-						
Chamberlain (inc CLPS recharges)	(133)	(158)	(138)	(129)	9	
Comptroller and City Solicitor	(48)	(24)	(52)	(50)	2	
Town Clerk	(264)	(244)	(260)	(255)	5	
City Surveyor	(84)	(126)	(86)	(87)	(1)	
Total Support Services	(1,137)	(1,110)	(1,239)	(1,222)	17	
<u>Recharges Within Fund</u>						
Directorate Recharges	(184)	(198)	(141)	(137)	4	
Learning Recharges	(23)	0	(59)	(11)	48	
Corporate and Democratic Core	95	95	95	95	0	
Total Recharges Within Fund	(112)	(103)	(105)	(53)	52	15
Total Recharges Across Fund	(6)	(7)	(7)	(7)	0	
Total Support Services	(1,255)	(1,220)	(1,351)	(1,282)	69	