

Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens 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	(63)	(60)	(62)	(61)	1	
Admin Buildings	(68)	(80)	(72)	(78)	(6)	
Insurance	(15)	(18)	(19)	(20)	(1)	
I.S.Recharges - Chamberlain	(103)	(84)	(107)	(105)	2	
Capital Charges	(27)	(33)	(25)	(36)	(11)	
Support Services-						
Chamberlain (inc CLPS recharges)	(98)	(140)	(101)	(95)	6	
Comptroller and City Solicitor	0	0	0	0	0	
Town Clerk	(75)	(51)	(74)	(72)	2	
City Surveyor	(40)	(26)	(41)	(42)	(1)	
Total Support Services & Capital Charges	(489)	(492)	(501)	(509)	(8)	
<u>Recharges Within Fund</u>						
Directorate Recharges	373	400	301	296	(5)	
Learning Recharges	109	0	164	19	(145)	
Corporate and Democratic Core	112	110	110	110	0	
Total Recharges Within Fund	594	510	575	425	(150)	14
<u>Recharges Across Funds</u>						
Directorate Recharges	77	87	186	185	(1)	
Total recharges Across Funds	77	87	186	185	(1)	
Total Support Services & Capital Charges	182	105	260	101	(159)	