

<i>Actual</i> 2010-11 £'000	LANDLORDS SERVICES <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				
5	Direct Employee Expenses	5	5	5	
4	Indirect Employee Expenses	4	4	4	
9	TOTAL Employees	9	9	9	
308	Repairs and Maintenance	265	305	308	T2(iii), T4(iii)
1	Energy Costs	3	3	3	
8	Rates	13	13	13	
2	Cleaning and Domestic Supplies	6	6	6	
165	Grounds Maintenance Costs	140	140	140	
484	TOTAL Premises Related Expenses	427	467	470	
42	Equipment, Furniture and Materials	13	13	13	
4	Cost of Sales/Stock	3	3	3	
0	Catering	3	3	3	
26	Fees and Services	22	19	22	
4	Communications and Computing	0	0	0	
5	Grants and Subscriptions	11	19	11	
81	TOTAL Supplies and Services	52	57	52	
574	TOTAL Expenditure	488	533	531	
	Income				
(35)	Other Contributions	(10)	(20)	(10)	
(35)	TOTAL Other Grants, Reimbursements and Contributions	(10)	(20)	(10)	
(4)	Sales of Products or Materials	(7)	(7)	(7)	
(61)	Fees and Charges for Services, Use of Facilities	(78)	(59)	(59)	
(1,902)	Rents, Tithes, Acknowledgements and Way Leaves	(2,061)	(2,011)	(2,088)	
(1,967)	TOTAL Customer, Client Receipts	(2,146)	(2,077)	(2,154)	
(2,002)	TOTAL Income	(2,156)	(2,097)	(2,164)	
(1,428)	TOTAL LOCAL RISK	(1,668)	(1,564)	(1,633)	
	CENTRAL RISK				
(196)	Fees and Charges for Services, Use of Facilities	(201)	(201)	(201)	
(196)	TOTAL Customer, Client Receipts	(201)	(201)	(201)	
(196)	TOTAL CENTRAL RISK	(201)	(201)	(201)	
	RECHARGES				
	Central Recharges				
197	Premises Insurance	204	205	206	
1,197	Capital Charges	1,197	1,185	1,185	
1,394	TOTAL Central Recharges	1,401	1,390	1,391	
	Recharges Within Committee				
524	Supervision & Management	587	539	514	
82	Service Charge Account - Cleaning	85	85	85	
	Recharges Within Fund				
32	Technical Services - DCCS	91	44	43	T2(iii), T4(iii)
(50)	Corporate and Democratic Core - Finance	(50)	(50)	(50)	
1,982	TOTAL RECHARGES	2,114	2,008	1,983	
358	TOTAL NET EXPENDITURE	245	243	149	

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