

## Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens Committee	Actual 2017-18 £'000	Original Budget 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Original Budget 2019-20 £'000	Movement 2018-19 OR to 2019-20 OR £'000	Paragraph Reference
<b><u>Support Services</u></b>						
<b>Central Recharges-</b>						
City Surveyor's Employee Recharge	(75)	(61)	(64)	(64)	(3)	
Admin Buildings	(72)	(78)	(74)	(80)	(2)	
Insurance	(15)	(20)	(15)	(16)	4	
I.S.Recharges - Chamberlain	(110)	(105)	(111)	(104)	1	
Capital Charges	(25)	(36)	(29)	(27)	9	
<b>Support Services-</b>						
Chamberlain (inc CLPS recharges)	(147)	(95)	(136)	(137)	(42)	
Comptroller and City Solicitor	(40)	-	(40)	(39)	(39)	
Town Clerk	(69)	(72)	(70)	(73)	(1)	
City Surveyor	(56)	(42)	(57)	(57)	(15)	
<b>Total Support Services &amp; Capital Charges</b>	<b>(609)</b>	<b>(509)</b>	<b>(596)</b>	<b>(597)</b>	<b>(88)</b>	
<b><u>Recharges Within Fund</u></b>						
Directorate Recharges	281	296	335	476	180	a)
Learning Recharges	148	19	106	99	80	b)
Corporate and Democratic Core	106	110	110	110	-	
<b>Total Recharges Within Fund</b>	<b>535</b>	<b>425</b>	<b>551</b>	<b>685</b>	<b>260</b>	
<b><u>Recharges Across Funds</u></b>						
Directorate Recharges	179	185	215	304	119	a)
<b>Total recharges Across Funds</b>	<b>179</b>	<b>185</b>	<b>215</b>	<b>304</b>	<b>119</b>	
<b>Total Support Services &amp; Capital Charges</b>	<b>105</b>	<b>101</b>	<b>170</b>	<b>392</b>	<b>291</b>	

- a) The increase in Directorate recharges relate to the reinstated inflation uplift yet to be allocated in 2019/20 as per paragraph 16 of the report.
- b) The £80,000 increase in Learning Recharges are explained in paragraph 17 of the report.