

Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens 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	67	60	60	0	
Admin Buildings	65	68	80	12	
Insurance	11	16	18	2	
I.S.Recharges - Chamberlain	76	84	84	0	
Capital Charges	29	27	33	6	
Support Services-					
Chamberlain (inc CLPS recharges)	145	144	140	(4)	
Comptroller and City Solicitor	0	0	0	0	
Town Clerk	52	54	51	(3)	
City Surveyor	26	26	26	0	
Total Support Services & Capital Charges	471	479	492	13	
<u>Recharges Within Fund</u>					
Directorate Recharges	(470)	(391)	(400)	(9)	
Corporate and Democratic Core	(111)	(110)	(110)	0	
Total Recharges Within Fund	(581)	(501)	(510)	(9)	
Recharges Across Funds					
Directorate Recharges	(93)	(85)	(87)	(2)	
Total recharges Across Funds	(93)	(85)	(87)	(2)	
Total Support Services & Capital Charges	(203)	(107)	(105)	2	