

St Edmundsbury Borough Council

Budget 2014/15



Forest Heath & St Edmundsbury councils

West Suffolk
working together

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General Fund Summary - Budget Requirement

Service	2014/15 Budget £
Services	
Corporate Expenditure	994,588
Resources & Performance	(2,217,114)
Human Resources & Organisational Development	25,667
Legal & Democratic Services	1,273,474
Policy, Communications & Customers	279,388
Waste Management & Property Services	1,275,875
Leisure, Culture & Communities	6,235,350
Planning & Regulatory Services	1,596,950
Economic Development & Growth	233,050
Housing	1,424,099
Net Expenditure of Services	11,121,327
Contribution to Vehicle provision	500,000
Transfer to Reserves	1,110,422
Transfer to/(from) General Fund Balance	(460,000)
Budget Requirement excluding Parishes	12,271,749
Grants & Council Tax Requirement	
Collection Fund Deficit/(Surplus) - Council Tax	83,000
Collection Fund Deficit/(Surplus) - Business Rates	(40,074)
Government Support	
Formula Grant - Revenue Support	(2,615,085)
Formula Grant - Business Rate Retention Scheme	(2,155,499)
Business Rates Retention Scheme - Local Share of Growth	(392,000)
Business Rates Retention Scheme - Share of Suffolk Pooling	(45,000)
Local Services Support Grant	(49,252)
Efficiency Support for Services in Sparse Areas	(17,714)
New Homes Bonus Topslice: Returned Funding	(5,917)
Council Tax Freeze Grant	(60,849)
New Homes Bonus Grant	(888,497)
Amount Met from Collection Fund	6,084,862
TPP - Parish Precepts	1,587,004
Total Amount Met from Collection Fund	7,671,866

Corporate Expenditure

Service	2014/15 Budget £
Corporate Expenditure	
Employees	748,544
Premises-Related Expenditure	31,150
Transport-Related Expenditure	27,711
Supplies & Services	249,300
Support Services	2,236,667
Total Expenditure	3,293,372
Income	
Other Grants, reimbursements and contributions	(71,500)
Recharges	(2,539,784)
Total Income	(2,611,284)
Net Expenditure/(Income)	682,088

Cost Centre: 1100

Emergency Planning	
Premises-Related Expenditure	1,850
Supplies & Services	3,800
Third Party Payments	27,900
Support Services	9,700
Total Expenditure	43,250
Income	
Total Income	0
Net Expenditure/(Income)	43,250

Cost Centre: 1020

Non-Distributed Costs	
Employees	221,000
Supplies & Services	2,050
Support Services	16,600
Total Expenditure	239,650
Income	
Customer and client receipts - Fees & Charges	(1,000)
Customer and client receipts - Rents	(3,000)
Total Income	(4,000)
Net Expenditure/(Income)	235,650

Cost Centre: 1150

Corporate Expenditure

Service	2014/15 Budget £
Non-Distributed Costs - Cost of Unused Assets	
Premises-Related Expenditure	12,050
Supplies & Services	20,500
Support Services	9,750
Total Expenditure	42,300
Income	
Customer and client receipts - Rents	(4,000)
Financed from Reserves	(4,700)
Total Income	(8,700)
Net Expenditure/(Income)	33,600
Cost Centre: 1151	
Total Corporate Expenditure	994,588

Resources & Performance

Service	2014/15 Budget £
Section Support Costs	
Employees	2,488,950
Premises-Related Expenditure	88,450
Transport-Related Expenditure	63,509
Supplies & Services	644,096
Third Party Payments	204,947
Support Services	220,686
Depreciation and Impairment Losses	40,150
Total Expenditure	3,750,788
Income	
Other Grants, reimbursements and contributions	(323,135)
Financed from Reserves	(96,050)
Recharges	(3,361,602)
Total Income	(3,780,787)
Net Expenditure/(Income)	(29,999)

Cost Centre: 1000, 1001, 1002, 1010

Council Tax Administration	
Supplies & Services	41,050
Support Services	1,098,750
Total Expenditure	1,139,800
Income	
Government Grants	(106,456)
Customer and client receipts - Fees & Charges	(133,900)
Total Income	(240,356)
Net Expenditure/(Income)	899,444

Cost Centre: 1012

Business Rate Administration	
Supplies & Services	1,750
Transfer Payments	118,000
Support Services	182,400
Total Expenditure	302,150
Income	
Government Grants	(166,400)
Customer and client receipts - Fees & Charges	(12,500)
Total Income	(178,900)
Net Expenditure/(Income)	123,250

Cost Centre: 1013

Resources & Performance

Service	2014/15 Budget £
Grants to Organisations	
Supplies & Services	466,333
Support Services	23,200
Total Expenditure	489,533
Income	
Financed from Reserves	32,000
Total Income	32,000
Net Expenditure/(Income)	521,533

Cost Centre: 1090

Housing Act Advances	
Support Services	350
Total Expenditure	350
Income	
Interest	(100)
Total Income	(100)
Net Expenditure/(Income)	250

Cost Centre: 4025

Housing Benefits	
Employees	14,000
Premises-Related Expenditure	19,350
Supplies & Services	9,250
Transfer Payments	28,540,789
Support Services	1,001,400
Total Expenditure	29,584,789
Income	
Government Grants	(28,727,347)
Other Grants, reimbursements and contributions	(336,570)
Recharges	(206,050)
Total Income	(29,269,967)
Net Expenditure/(Income)	314,822

Cost Centre: 4090

Interest Transactions	
Supplies & Services	14,014
Total Expenditure	14,014
Income	
Interest	(592,678)
Total Income	(592,678)
Net Expenditure/(Income)	(578,664)

Cost Centre: 7000

Resources & Performance

Service	2014/15 Budget £
Asset Management Adjustment Reverse Depreciation from GF to CAA	(3,467,750)
Net Expenditure/(Income)	(3,467,750)

Cost Centre: 8000

Total Resources & Performance	(2,217,114)
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Human Resources & Organisational Development

Service	2014/15 Budget £
Section Support Costs	
Employees	476,388
Premises-Related Expenditure	32,850
Transport-Related Expenditure	8,700
Supplies & Services	97,100
Third Party Payments	1,000
Support Services	123,584
Total Expenditure	<u>739,622</u>
Income	
Customer and client receipts - Fees & Charges	(42,500)
Financed from Reserves	(15,000)
Recharges	(656,455)
Total Income	<u>(713,955)</u>
Net Expenditure/(Income)	<u>25,667</u>

Cost Centre: 1030, 1031, 1032

Total Human Resources & Organisational Development	25,667
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Legal & Democratic Services

Service	2014/15 Budget £
Section Support Costs	
Employees	217,928
Premises-Related Expenditure	16,050
Transport-Related Expenditure	805
Supplies & Services	13,500
Support Services	27,317
Total Expenditure	275,600
Income	
Customer and client receipts - Fees & Charges	(36,500)
Recharges	(239,471)
Total Income	(275,971)
Net Expenditure/(Income)	(371)

Cost Centre: 1040

Electoral Registration	
Employees	43,017
Premises-Related Expenditure	10,300
Transport-Related Expenditure	434
Supplies & Services	40,050
Support Services	49,983
Total Expenditure	143,784
Income	
Customer and client receipts - Sales	(2,100)
Financed from Reserves	(1,100)
Recharges	(17,469)
Total Income	(20,669)
Net Expenditure/(Income)	123,115

Cost Centre: 1041

Election Expenses	
Employees	22,053
Transport-Related Expenditure	222
Supplies & Services	30,000
Support Services	15,010
Total Expenditure	67,285
Income	
Total Income	0
Net Expenditure/(Income)	67,285

Cost Centre: 1042

Legal & Democratic Services

Service	2014/15 Budget £
Democratic Services	
Employees	125,965
Premises-Related Expenditure	13,300
Transport-Related Expenditure	405
Supplies & Services	26,950
Support Services	384,530
Total Expenditure	551,150
Income	
Total Income	0
Net Expenditure/(Income)	551,150

Cost Centre: 1130

Members Expenses	
Employees	3,550
Premises-Related Expenditure	35,900
Transport-Related Expenditure	20,600
Supplies & Services	333,450
Support Services	8,734
Total Expenditure	402,234
Income	
Total Income	0
Net Expenditure/(Income)	402,234

Cost Centre: 1131

Mayoralty & Civic Functions	
Employees	49,941
Premises-Related Expenditure	9,300
Transport-Related Expenditure	7,245
Supplies & Services	43,900
Support Services	23,983
Depreciation and Impairment Losses	1,300
Total Expenditure	135,669
Income	
Customer and client receipts - Sales	(3,600)
Recharges	(2,008)
Total Income	(5,608)
Net Expenditure/(Income)	130,061

Cost Centre: 1132

Total Legal & Democratic Services	1,273,474
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Policy, Communications & Customers

Service	2014/15 Budget £
Section Support Costs	
Employees	649,473
Premises-Related Expenditure	29,800
Transport-Related Expenditure	2,727
Supplies & Services	62,950
Third Party Payments	2,050
Support Services	89,985
Total Expenditure	836,985
Income	
Customer and client receipts - Fees & Charges	(2,000)
Recharges	(810,070)
Total Income	(812,070)
Net Expenditure/(Income)	24,915

Cost Centre: 1050, 1140, 1141

Bus Stations	
Employees	128,295
Premises-Related Expenditure	137,600
Supplies & Services	5,900
Third Party Payments	88,850
Support Services	43,758
Depreciation and Impairment Losses	17,000
Total Expenditure	421,403
Income	
Customer and client receipts - Sales	(111,950)
Financed from Reserves	(54,980)
Total Income	(166,930)
Net Expenditure/(Income)	254,473

Cost Centre: 3100

Total Policy, Communications & Customers	279,388
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Waste Management & Property Services

Service	2014/15 Budget £
Section Support Costs	
Employees	439,109
Premises-Related Expenditure	31,350
Transport-Related Expenditure	12,192
Supplies & Services	21,700
Support Services	195,834
Total Expenditure	700,185
Income	
Other Grants, reimbursements and contributions	(100)
Customer and client receipts - Fees & Charges	(3,000)
Recharges	(697,085)
Total Income	(700,185)
Net Expenditure/(Income)	0

Cost Centre: 0900, 1080, 1081, 1082

Offices: West Suffolk House	
Employees	26,300
Premises-Related Expenditure	978,700
Transport-Related Expenditure	450
Supplies & Services	31,150
Support Services	53,555
Depreciation and Impairment Losses	101,400
Total Expenditure	1,191,555
Income	
Other Grants, reimbursements and contributions	(562,100)
Customer and client receipts - Sales	(11,000)
Customer and client receipts - Rents	(15,500)
Financed from Reserves	(101,805)
Recharges	(501,150)
Total Income	(1,191,555)
Net Expenditure/(Income)	0

Cost Centre: 1070

Waste Management & Property Services

Service	2014/15 Budget £
Offices: Haverhill House	
Employees	5,000
Premises-Related Expenditure	201,550
Supplies & Services	2,900
Third Party Payments	950
Support Services	20,355
Depreciation and Impairment Losses	5,200
Total Expenditure	235,955
Income	
Other Grants, reimbursements and contributions	(100,600)
Customer and client receipts - Sales	(7,200)
Customer and client receipts - Rents	(20,000)
Financed from Reserves	(76,355)
Recharges	(31,800)
Total Income	(235,955)
Net Expenditure/(Income)	0

Cost Centre: 1071

Courier & Postal service	
Premises-Related Expenditure	9,700
Supplies & Services	94,600
Third Party Payments	151,000
Total Expenditure	255,300
Income	
Other Grants, reimbursements and contributions	(113,900)
Recharges	(141,400)
Total Income	(255,300)
Net Expenditure/(Income)	0

Cost Centre: 1075

Printing & Copying Service	
Supplies & Services	52,000
Support Services	11,000
Total Expenditure	63,000
Income	
Other Grants, reimbursements and contributions	(26,500)
Recharges	(36,500)
Total Income	(63,000)
Net Expenditure/(Income)	0

Cost Centre: 1076

Waste Management & Property Services

Service	2014/15 Budget £
Depots	
Employees	85,643
Premises-Related Expenditure	442,059
Transport-Related Expenditure	33,425
Supplies & Services	13,502
Third Party Payments	850
Support Services	37,918
Depreciation and Impairment Losses	84,100
Total Expenditure	697,497
Income	
Other Grants, reimbursements and contributions	(15,800)
Customer and client receipts - Fees & Charges	(300)
Financed from Reserves	(142,713)
Recharges	(482,917)
Total Income	(641,730)
Net Expenditure/(Income)	55,767

Cost Centre: 3000

Vehicle Workshop & Pool Cars	
Employees	368,543
Premises-Related Expenditure	91,229
Transport-Related Expenditure	512,059
Supplies & Services	33,275
Support Services	68,433
Depreciation and Impairment Losses	7,750
Total Expenditure	1,081,289
Income	
Other Grants, reimbursements and contributions	(480,100)
Customer and client receipts - Fees & Charges	(1,000)
Recharges	(569,495)
Total Income	(1,050,595)
Net Expenditure/(Income)	30,694

Cost Centre: 3005, 3006, 3010

Public Conveniences	
Premises-Related Expenditure	194,550
Supplies & Services	500
Third Party Payments	5,250
Support Services	8,951
Depreciation and Impairment Losses	16,750
Total Expenditure	226,001
Income	
Financed from Reserves	(37,434)
Total Income	(37,434)
Net Expenditure/(Income)	188,567

Cost Centre: 3020

Waste Management & Property Services

Service	2014/15 Budget £
CCTV	
Employees	206,303
Premises-Related Expenditure	16,200
Supplies & Services	158,050
Support Services	85,950
Total Expenditure	466,503
Income	
Other Grants, reimbursements and contributions	(154,150)
Customer and client receipts - Fees & Charges	(1,750)
Total Income	(155,900)
Net Expenditure/(Income)	310,603

Cost Centre: 3025

Green Travel Plan	
Premises-Related Expenditure	30,500
Supplies & Services	17,100
Third Party Payments	13,350
Support Services	31,600
Depreciation and Impairment Losses	13,000
Total Expenditure	105,550
Income	
Other Grants, reimbursements and contributions	(37,000)
Customer and client receipts - Fees & Charges	(18,150)
Financed from Reserves	(37,400)
Total Income	(92,550)
Net Expenditure/(Income)	13,000

Cost Centre: 3026

Street Banners & Displays	
Employees	1,893
Premises-Related Expenditure	3,800
Transport-Related Expenditure	119
Support Services	3,550
Total Expenditure	9,362
Income	
Customer and client receipts - Fees & Charges	(6,200)
Total Income	(6,200)
Net Expenditure/(Income)	3,162

Cost Centre: 3027

Waste Management & Property Services

Service	2014/15 Budget £
Street Cleansing	
Employees	67,371
Premises-Related Expenditure	1,261,334
Transport-Related Expenditure	3,841
Supplies & Services	12,853
Third Party Payments	2,000
Support Services	62,405
Total Expenditure	1,409,804
Income	
Other Grants, reimbursements and contributions	(45,100)
Customer and client receipts - Fees & Charges	(15,000)
Total Income	(60,100)
Net Expenditure/(Income)	1,349,704

Cost Centre: 3030

Refuse Collection (Black Bin)	
Employees	(17,904)
Premises-Related Expenditure	967,327
Transport-Related Expenditure	565
Supplies & Services	48,587
Support Services	19,831
Total Expenditure	1,018,406
Income	
Other Grants, reimbursements and contributions	(16,000)
Customer and client receipts - Fees & Charges	(600)
Financed from Reserves	(9,000)
Total Income	(25,600)
Net Expenditure/(Income)	992,806

Cost Centre: 3040

Recycling Collection (Blue Bins)	
Employees	33,628
Premises-Related Expenditure	843,649
Transport-Related Expenditure	565
Supplies & Services	51,860
Third Party Payments	145,850
Support Services	30,391
Total Expenditure	1,105,943
Income	
Other Grants, reimbursements and contributions	(443,650)
Customer and client receipts - Sales	(600)
Financed from Reserves	(8,500)
Total Income	(452,750)
Net Expenditure/(Income)	653,193

Cost Centre: 3041

Waste Management & Property Services

Service	2014/15 Budget £
Compostable Collection (Brown Bins)	
Employees	24,705
Premises-Related Expenditure	563,693
Transport-Related Expenditure	80
Supplies & Services	47,055
Third Party Payments	558,000
Support Services	35,608
Total Expenditure	<u>1,229,141</u>
Income	
Other Grants, reimbursements and contributions	(832,600)
Customer and client receipts - Fees & Charges	(3,000)
Financed from Reserves	(12,300)
Total Income	<u>(847,900)</u>
Net Expenditure/(Income)	<u>381,241</u>

Cost Centre: 3042

Bulky, Fridges, Metal & Scrap Collection	
Employees	11,898
Premises-Related Expenditure	129,259
Transport-Related Expenditure	410
Supplies & Services	75
Support Services	15,116
Total Expenditure	<u>156,758</u>
Income	
Customer and client receipts - Sales	(5,000)
Customer and client receipts - Fees & Charges	(31,000)
Total Income	<u>(36,000)</u>
Net Expenditure/(Income)	<u>120,758</u>

Cost Centre: 3043

Clinical & Hazardous Waste Collection	
Employees	6,877
Premises-Related Expenditure	1,924
Transport-Related Expenditure	40
Supplies & Services	43
Third Party Payments	16,500
Support Services	8,840
Total Expenditure	<u>34,224</u>
Income	
Customer and client receipts - Fees & Charges	(7,000)
Total Income	<u>(7,000)</u>
Net Expenditure/(Income)	<u>27,224</u>

Cost Centre: 3044

Waste Management & Property Services

Service	2014/15 Budget £
Multi-Bank Recycling Sites	
Employees	13,718
Premises-Related Expenditure	647
Transport-Related Expenditure	525
Supplies & Services	4,586
Third Party Payments	80,657
Support Services	18,834
Total Expenditure	118,967
Income	
Other Grants, reimbursements and contributions	(90,000)
Customer and client receipts - Sales	(22,150)
Total Income	(112,150)
Net Expenditure/(Income)	6,817

Cost Centre: 3045

Trade Waste	
Employees	32,534
Premises-Related Expenditure	476,871
Transport-Related Expenditure	3,001
Supplies & Services	89,003
Third Party Payments	537,500
Support Services	34,098
Total Expenditure	1,173,007
Income	
Other Grants, reimbursements and contributions	(10,000)
Customer and client receipts - Sales	(500)
Customer and client receipts - Fees & Charges	(1,140,000)
Financed from Reserves	(28,600)
Recharges	(37,050)
Total Income	(1,216,150)
Net Expenditure/(Income)	(43,143)

Cost Centre: 3048

Grounds Maintenance Operatives	
Employees	877,082
Premises-Related Expenditure	89,169
Transport-Related Expenditure	240,454
Supplies & Services	100,547
Third Party Payments	46,000
Support Services	70,852
Depreciation and Impairment Losses	67,000
Total Expenditure	1,491,104
Income	
Customer and client receipts - Fees & Charges	(83,500)
Recharges	(1,317,181)
Total Income	(1,400,681)
Net Expenditure/(Income)	90,423

Cost Centre: 3060, 3061

Waste Management & Property Services

Service	2014/15 Budget £
Waste & Cleansing Operatives	
Employees	2,647,290
Premises-Related Expenditure	155,626
Transport-Related Expenditure	1,066,512
Supplies & Services	29,313
Third Party Payments	4,000
Support Services	173,660
Depreciation and Impairment Losses	306,700
Total Expenditure	4,383,101
Income	
Customer and client receipts - Fees & Charges	(1,000)
Recharges	(4,384,696)
Total Income	(4,385,696)
Net Expenditure/(Income)	(2,595)

Cost Centre: 3065

District Highways Services	
Employees	52,880
Premises-Related Expenditure	349,700
Transport-Related Expenditure	1,853
Supplies & Services	20,650
Support Services	48,663
Depreciation and Impairment Losses	79,400
Total Expenditure	553,146
Income	
Other Grants, reimbursements and contributions	(47,150)
Customer and client receipts - Fees & Charges	(4,500)
Financed from Reserves	(23,396)
Recharges	(87,398)
Total Income	(162,444)
Net Expenditure/(Income)	390,702

Cost Centre: 3070

Street Furniture	
Employees	4,545
Premises-Related Expenditure	182,600
Transport-Related Expenditure	286
Supplies & Services	2,500
Third Party Payments	8,250
Support Services	10,787
Total Expenditure	208,968
Income	
Financed from Reserves	(585)
Total Income	(585)
Net Expenditure/(Income)	208,383

Cost Centre: 3071

Waste Management & Property Services

Service	2014/15 Budget £
Land Drainage & Associated Works	
Premises-Related Expenditure	2,650
Third Party Payments	7,000
Support Services	7,250
Total Expenditure	16,900
Income	
Customer and client receipts - Fees & Charges	(1,000)
Total Income	(1,000)
Net Expenditure/(Income)	15,900

Cost Centre: 3072

Off Street Car Parks	
Employees	169,526
Premises-Related Expenditure	873,900
Transport-Related Expenditure	7,294
Supplies & Services	97,350
Third Party Payments	29,050
Support Services	93,424
Depreciation and Impairment Losses	742,050
Total Expenditure	2,012,594
Income	
Other Grants, reimbursements and contributions	(34,900)
Customer and client receipts - Sales	(7,500)
Customer and client receipts - Fees & Charges	(3,728,800)
Customer and client receipts - Rents	(24,600)
Financed from Reserves	(52,640)
Recharges	(102,875)
Total Income	(3,951,315)
Net Expenditure/(Income)	(1,938,721)

Cost Centre: 3110

On Street Car Parking	
Employees	115,776
Premises-Related Expenditure	3,100
Transport-Related Expenditure	781
Supplies & Services	20,500
Third Party Payments	594,994
Support Services	119,649
Total Expenditure	854,800
Income	
Customer and client receipts - Fees & Charges	(854,800)
Total Income	(854,800)
Net Expenditure/(Income)	0

Cost Centre: 3120

Waste Management & Property Services

Service	2014/15 Budget £
Industrial & Business Units	
Premises-Related Expenditure	451,467
Supplies & Services	5,300
Support Services	181,121
Depreciation and Impairment Losses	579,000
Total Expenditure	1,216,888
Income	
Other Grants, reimbursements and contributions	(48,300)
Customer and client receipts - Fees & Charges	(38,050)
Customer and client receipts - Rents	(1,653,220)
Financed from Reserves	(107,621)
Total Income	(1,847,191)
Net Expenditure/(Income)	(630,303)

Cost Centre: 6000

Town Centres & Shops	
Premises-Related Expenditure	76,500
Support Services	12,988
Total Expenditure	89,488
Income	
Customer and client receipts - Rents	(808,930)
Financed from Reserves	(89,488)
Total Income	(898,418)
Net Expenditure/(Income)	(808,930)

Cost Centre: 6010

Markets	
Employees	62,262
Premises-Related Expenditure	178,659
Transport-Related Expenditure	1,608
Supplies & Services	11,051
Third Party Payments	56,850
Support Services	14,727
Total Expenditure	325,157
Income	
Other Grants, reimbursements and contributions	(8,750)
Customer and client receipts - Sales	(3,600)
Customer and client receipts - Fees & Charges	(401,000)
Financed from Reserves	(4,679)
Recharges	(46,505)
Total Income	(464,534)
Net Expenditure/(Income)	(139,377)

Cost Centre: 6020

Total Waste Management & Property Services	1,275,875
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Leisure, Culture & Communities

Service	2014/15 Budget £
Section Support Costs	
Employees	62,802
Premises-Related Expenditure	21,950
Transport-Related Expenditure	5,790
Supplies & Services	(7,200)
Support Services	51,350
Total Expenditure	134,692
Income	
Other Grants, reimbursements and contributions	(70,000)
Recharges	(57,654)
Total Income	(127,654)
Net Expenditure/(Income)	7,038

Cost Centre: 2000

Leisure Promotion	
Employees	101,390
Supplies & Services	81,550
Total Expenditure	182,940
Income	
Total Income	0
Net Expenditure/(Income)	182,940

Cost Centre: 2010

Leisure - Commercial Activities	
Employees	170,970
Supplies & Services	221,300
Third Party Payments	9,300
Total Expenditure	401,570
Income	
Customer and client receipts - Sales	(270,000)
Customer and client receipts - Fees & Charges	(96,800)
Total Income	(366,800)
Net Expenditure/(Income)	34,770

Cost Centre: 2011

Leisure, Culture & Communities

Service	2014/15 Budget £
Arboriculture (Tree Maintenance Works)	
Employees	42,064
Premises-Related Expenditure	205,300
Transport-Related Expenditure	3,796
Support Services	49,911
Total Expenditure	301,071
Income	
Customer and client receipts - Fees & Charges	(2,000)
Financed from Reserves	(28,350)
Total Income	(30,350)
Net Expenditure/(Income)	270,721

Cost Centre: 2017

Other Parks & Play Provision	
Employees	48,435
Premises-Related Expenditure	516,431
Transport-Related Expenditure	2,502
Supplies & Services	12,700
Third Party Payments	150
Support Services	48,996
Depreciation and Impairment Losses	56,250
Total Expenditure	685,464
Income	
Other Grants, reimbursements and contributions	(17,150)
Customer and client receipts - Sales	(4,000)
Customer and client receipts - Fees & Charges	(86,150)
Customer and client receipts - Rents	(6,750)
Financed from Reserves	(100,654)
Total Income	(214,704)
Net Expenditure/(Income)	470,760

Cost Centre: 2020

Abbey Gardens	
Employees	76,596
Premises-Related Expenditure	285,400
Transport-Related Expenditure	934
Supplies & Services	14,000
Third Party Payments	1,000
Support Services	38,271
Depreciation and Impairment Losses	18,800
Total Expenditure	435,001
Income	
Other Grants, reimbursements and contributions	(11,600)
Customer and client receipts - Sales	(31,300)
Customer and client receipts - Fees & Charges	(17,100)
Customer and client receipts - Rents	(3,800)
Financed from Reserves	(30,414)
Total Income	(94,214)
Net Expenditure/(Income)	340,787

Cost Centre: 2021

Leisure, Culture & Communities

Service	2014/15 Budget £
Nowton Park	
Employees	95,249
Premises-Related Expenditure	115,400
Transport-Related Expenditure	6,462
Supplies & Services	12,250
Third Party Payments	700
Support Services	47,882
Depreciation and Impairment Losses	62,350
Total Expenditure	340,293
Income	
Other Grants, reimbursements and contributions	(28,500)
Customer and client receipts - Sales	(8,700)
Customer and client receipts - Fees & Charges	(62,000)
Customer and client receipts - Rents	(9,400)
Financed from Reserves	(25,734)
Total Income	(134,334)
Net Expenditure/(Income)	205,959

Cost Centre: 2022

East Town Park	
Employees	72,502
Premises-Related Expenditure	28,700
Transport-Related Expenditure	5,364
Supplies & Services	8,950
Third Party Payments	100
Support Services	19,925
Depreciation and Impairment Losses	6,700
Total Expenditure	142,241
Income	
Customer and client receipts - Sales	(3,850)
Customer and client receipts - Fees & Charges	(750)
Financed from Reserves	(4,679)
Total Income	(9,279)
Net Expenditure/(Income)	132,962

Cost Centre: 2023

Clare Country Park	
Employees	6,662
Premises-Related Expenditure	18,000
Transport-Related Expenditure	285
Supplies & Services	4,500
Total Expenditure	29,447
Income	
Customer and client receipts - Sales	(1,000)
Customer and client receipts - Fees & Charges	(28,000)
Total Income	(29,000)
Net Expenditure/(Income)	447

Cost Centre: 2024

Leisure, Culture & Communities

Service	2014/15 Budget £
Childrens's Play Areas	
Employees	41,055
Premises-Related Expenditure	63,550
Transport-Related Expenditure	5,415
Supplies & Services	50
Support Services	18,859
Depreciation and Impairment Losses	37,350
Total Expenditure	166,279
Income	
Financed from Reserves	(6,800)
Total Income	(6,800)
Net Expenditure/(Income)	159,479

Cost Centre: 2025

Arts, Heritage & Cultural Services	
Employees	1,806
Premises-Related Expenditure	17,900
Transport-Related Expenditure	57
Supplies & Services	184,850
Support Services	45,361
Depreciation and Impairment Losses	1,300
Total Expenditure	251,274
Income	
Total Income	0
Net Expenditure/(Income)	251,274

Cost Centre: 2030

Moyse's Hall Museum	
Employees	187,845
Premises-Related Expenditure	113,300
Transport-Related Expenditure	773
Supplies & Services	25,850
Third Party Payments	1,750
Support Services	44,302
Depreciation and Impairment Losses	20,400
Total Expenditure	394,220
Income	
Other Grants, reimbursements and contributions	(300)
Customer and client receipts - Sales	(18,000)
Customer and client receipts - Fees & Charges	(55,300)
Financed from Reserves	(44,452)
Recharges	(650)
Total Income	(118,702)
Net Expenditure/(Income)	275,518

Cost Centre: 2031

Leisure, Culture & Communities

Service	2014/15 Budget £
West Stow Country Park	
Employees	197,516
Premises-Related Expenditure	128,221
Transport-Related Expenditure	1,170
Supplies & Services	88,750
Third Party Payments	2,000
Support Services	60,690
Depreciation and Impairment Losses	44,800
Total Expenditure	523,147
Income	
Other Grants, reimbursements and contributions	(7,500)
Customer and client receipts - Sales	(74,000)
Customer and client receipts - Fees & Charges	(165,600)
Customer and client receipts - Rents	(11,350)
Financed from Reserves	(30,535)
Total Income	(288,985)
Net Expenditure/(Income)	234,162

Cost Centre: 2032

Heritage Outreach Services	
Supplies & Services	12,000
Third Party Payments	3,500
Support Services	3,000
Total Expenditure	18,500
Income	
Total Income	0
Net Expenditure/(Income)	18,500

Cost Centre: 2035

Heritage Sites & Monuments	
Premises-Related Expenditure	18,750
Support Services	5,407
Total Expenditure	24,157
Income	
Financed from Reserves	(15,207)
Total Income	(15,207)
Net Expenditure/(Income)	8,950

Cost Centre: 2036

Leisure, Culture & Communities

Service	2014/15 Budget £
West Front Houses	
Premises-Related Expenditure	98,500
Support Services	8,403
Total Expenditure	106,903
Income	
Other Grants, reimbursements and contributions	(5,800)
Customer and client receipts - Rents	(1,800)
Financed from Reserves	(38,603)
Total Income	(46,203)
Net Expenditure/(Income)	60,700

Cost Centre: 2037

Sports & Leisure Centres	
Premises-Related Expenditure	373,400
Supplies & Services	318,850
Support Services	45,482
Depreciation and Impairment Losses	570,400
Total Expenditure	1,308,132
Income	
Other Grants, reimbursements and contributions	(750)
Customer and client receipts - Sales	(26,350)
Customer and client receipts - Rents	(400)
Financed from Reserves	(86,564)
Total Income	(114,064)
Net Expenditure/(Income)	1,194,068

Cost Centre: 2040

Sports Development & Community Recreation	
Employees	18,004
Premises-Related Expenditure	100
Transport-Related Expenditure	4,380
Supplies & Services	19,100
Third Party Payments	16,000
Support Services	110,805
Depreciation and Impairment Losses	8,400
Total Expenditure	176,789
Income	
Customer and client receipts - Fees & Charges	(7,000)
Total Income	(7,000)
Net Expenditure/(Income)	169,789

Cost Centre: 2041

Leisure, Culture & Communities

Service	2014/15 Budget £
Cemeteries & Closed Churchyards	
Employees	38,670
Premises-Related Expenditure	274,800
Transport-Related Expenditure	3,127
Supplies & Services	2,650
Support Services	35,076
Depreciation and Impairment Losses	1,700
Total Expenditure	356,023
Income	
Customer and client receipts - Sales	(2,000)
Customer and client receipts - Fees & Charges	(96,500)
Financed from Reserves	(24,565)
Total Income	(123,065)
Net Expenditure/(Income)	232,958

Cost Centre: 2050

Allotments	
Premises-Related Expenditure	550
Support Services	1,650
Total Expenditure	2,200
Income	
Customer and client receipts - Rents	(350)
Total Income	(350)
Net Expenditure/(Income)	1,850

Cost Centre: 2055

The Apex	
Employees	152,010
Premises-Related Expenditure	565,350
Transport-Related Expenditure	916
Supplies & Services	23,200
Third Party Payments	400
Support Services	114,686
Depreciation and Impairment Losses	542,500
Total Expenditure	1,399,062
Income	
Other Grants, reimbursements and contributions	(47,100)
Customer and client receipts - Sales	(60,000)
Financed from Reserves	(113,469)
Recharges	(928)
Total Income	(221,497)
Net Expenditure/(Income)	1,177,565

Cost Centre: 2060

Leisure, Culture & Communities

Service	2014/15 Budget £
The Athenaeum	
Employees	28,482
Premises-Related Expenditure	150,450
Supplies & Services	1,500
Third Party Payments	2,700
Support Services	25,163
Depreciation and Impairment Losses	27,250
Total Expenditure	235,545
Income	
Other Grants, reimbursements and contributions	(25,400)
Customer and client receipts - Sales	(15,600)
Customer and client receipts - Fees & Charges	(25,000)
Customer and client receipts - Rents	(950)
Financed from Reserves	(51,470)
Total Income	(118,420)
Net Expenditure/(Income)	117,125

Cost Centre: 2061

The Guildhall, Bury St Edmunds	
Premises-Related Expenditure	51,500
Supplies & Services	50
Support Services	1,649
Total Expenditure	53,199
Income	
Other Grants, reimbursements and contributions	(7,150)
Customer and client receipts - Fees & Charges	(200)
Financed from Reserves	(5,849)
Total Income	(13,199)
Net Expenditure/(Income)	40,000

Cost Centre: 2062

Tourist Information Centres	
Employees	76,011
Premises-Related Expenditure	53,800
Transport-Related Expenditure	229
Supplies & Services	82,450
Third Party Payments	8,600
Support Services	44,667
Total Expenditure	265,757
Income	
Other Grants, reimbursements and contributions	(900)
Customer and client receipts - Sales	(76,700)
Customer and client receipts - Fees & Charges	(11,350)
Financed from Reserves	(10,528)
Total Income	(99,478)
Net Expenditure/(Income)	166,279

Cost Centre: 2070

Leisure, Culture & Communities

Service	2014/15 Budget £
Shopmobility	
Employees	6,760
Premises-Related Expenditure	11,400
Transport-Related Expenditure	25
Supplies & Services	12,350
Third Party Payments	4,700
Support Services	2,634
Depreciation and Impairment Losses	100
Total Expenditure	37,969
Income	
Customer and client receipts - Fees & Charges	(3,850)
Financed from Reserves	(7,019)
Total Income	(10,869)
Net Expenditure/(Income)	27,100

Cost Centre: 2071

Bury Festival	
Premises-Related Expenditure	2,650
Supplies & Services	190,050
Third Party Payments	22,000
Support Services	31,747
Total Expenditure	246,447
Income	
Other Grants, reimbursements and contributions	(42,500)
Customer and client receipts - Sales	(133,050)
Customer and client receipts - Fees & Charges	(4,150)
Total Income	(179,700)
Net Expenditure/(Income)	66,747

Cost Centre: 2072

Community Development	
Employees	288,740
Premises-Related Expenditure	11,100
Transport-Related Expenditure	8,387
Supplies & Services	38,000
Support Services	67,684
Total Expenditure	413,911
Income	
Recharges	(143,853)
Total Income	(143,853)
Net Expenditure/(Income)	270,058

Cost Centre: 2080

Leisure, Culture & Communities

Service	2014/15 Budget £
Community Centres	
Premises-Related Expenditure	101,800
Supplies & Services	5,050
Support Services	55,006
Depreciation and Impairment Losses	8,650
Total Expenditure	170,506
Income	
Other Grants, reimbursements and contributions	(10,500)
Customer and client receipts - Fees & Charges	(14,500)
Customer and client receipts - Rents	(700)
Financed from Reserves	(31,612)
Total Income	(57,312)
Net Expenditure/(Income)	113,194

Cost Centre: 2085

Concessionary Travel	
Support Services	3,650
Total Expenditure	3,650
Income	
Total Income	0
Net Expenditure/(Income)	3,650

Cost Centre: 1051

Total Leisure, Culture & Communities	6,235,350
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Planning & Regulatory Services

Service	2014/15 Budget £
Section Support Costs	
Employees	291,551
Premises-Related Expenditure	24,400
Transport-Related Expenditure	3,958
Supplies & Services	1,850
Support Services	37,934
Total Expenditure	359,693
Income	
Recharges	(359,693)
Total Income	(359,693)
Net Expenditure/(Income)	0

Cost Centre: 5015

Development Control	
Employees	235,667
Premises-Related Expenditure	64,300
Transport-Related Expenditure	8,966
Supplies & Services	138,400
Support Services	849,169
Total Expenditure	1,296,502
Income	
Customer and client receipts - Sales	(13,200)
Customer and client receipts - Fees & Charges	(667,500)
Total Income	(680,700)
Net Expenditure/(Income)	615,802

Cost Centre: 5000

Planning Policy	
Employees	714,372
Premises-Related Expenditure	24,400
Transport-Related Expenditure	14,286
Supplies & Services	23,600
Support Services	70,270
Total Expenditure	846,928
Income	
Recharges	(218,495)
Total Income	(218,495)
Net Expenditure/(Income)	628,433

Cost Centre: 5005

Planning & Regulatory Services

Service	2014/15 Budget £
Local Plan	
Employees	550
Supplies & Services	92,900
Support Services	10,700
Total Expenditure	104,150
Income	
Customer and client receipts - Fees & Charges	(55,000)
Financed from Reserves	(101,600)
Total Income	(156,600)
Net Expenditure/(Income)	(52,450)

Cost Centre: 5006

Building Control	
Employees	196,767
Premises-Related Expenditure	15,550
Transport-Related Expenditure	13,762
Supplies & Services	9,700
Support Services	196,791
Total Expenditure	432,570
Income	
Customer and client receipts - Fees & Charges	(350,750)
Total Income	(350,750)
Net Expenditure/(Income)	81,820

Cost Centre: 5010

Land Charges	
Employees	10,129
Transport-Related Expenditure	90
Supplies & Services	4,800
Third Party Payments	30,000
Support Services	86,171
Total Expenditure	131,190
Income	
Customer and client receipts - Fees & Charges	(200,000)
Total Income	(200,000)
Net Expenditure/(Income)	(68,810)

Cost Centre: 1060

Planning & Regulatory Services

Service	2014/15 Budget £
Prevention of Pollution	
Employees	73,222
Premises-Related Expenditure	33,100
Transport-Related Expenditure	1,909
Supplies & Services	14,200
Third Party Payments	12,500
Support Services	90,067
Total Expenditure	224,998
Income	
Customer and client receipts - Fees & Charges	(18,500)
Recharges	(172,542)
Total Income	(191,042)
Net Expenditure/(Income)	33,956

Cost Centre: 3090

Environmental Management	
Employees	32,874
Transport-Related Expenditure	1,165
Supplies & Services	12,000
Support Services	6,450
Total Expenditure	52,489
Income	
Financed from Reserves	(10,000)
Total Income	(10,000)
Net Expenditure/(Income)	42,489

Cost Centre: 3091

Drinking Water Quality	
Employees	10,610
Transport-Related Expenditure	379
Third Party Payments	4,050
Support Services	1,350
Total Expenditure	16,389
Income	
Customer and client receipts - Fees & Charges	(9,300)
Total Income	(9,300)
Net Expenditure/(Income)	7,089

Cost Centre: 3092

Climate Change	
Employees	71,833
Transport-Related Expenditure	3,192
Supplies & Services	12,850
Support Services	5,400
Total Expenditure	93,275
Income	
Total Income	0
Net Expenditure/(Income)	93,275

Cost Centre: 3093

Planning & Regulatory Services

Service	2014/15 Budget £
Licensing	
Employees	34,939
Premises-Related Expenditure	29,450
Transport-Related Expenditure	980
Supplies & Services	30,600
Support Services	79,184
Total Expenditure	175,153
Income	
Other Grants, reimbursements and contributions	(500)
Customer and client receipts - Fees & Charges	(156,800)
Recharges	(121,101)
Total Income	(278,401)
Net Expenditure/(Income)	(103,248)

Cost Centre: 3095

Hackney Carriage & Private Hire Licensing	
Transport-Related Expenditure	19,512
Supplies & Services	14,000
Support Services	41,500
Total Expenditure	75,012
Income	
Customer and client receipts - Fees & Charges	(96,000)
Total Income	(96,000)
Net Expenditure/(Income)	(20,988)

Cost Centre: 3096

Food Safety	
Employees	74,466
Transport-Related Expenditure	4,756
Supplies & Services	2,850
Support Services	94,419
Total Expenditure	176,491
Income	
Customer and client receipts - Fees & Charges	(14,550)
Total Income	(14,550)
Net Expenditure/(Income)	161,941

Cost Centre: 3097

Health & Safety at Work Act/Enforcement	
Employees	74,466
Transport-Related Expenditure	4,756
Supplies & Services	900
Support Services	35,119
Total Expenditure	115,241
Income	
Total Income	0
Net Expenditure/(Income)	115,241

Cost Centre: 3098

Planning & Regulatory Services

Service	2014/15 Budget £
Home Energy Conservation	
Supplies & Services	4,750
Support Services	57,650
Total Expenditure	62,400
Income	
Total Income	0
Net Expenditure/(Income)	62,400

Cost Centre: 4020

Total Planning & Regulatory Services	1,596,950
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Economic Development & Growth

Service	2014/15 Budget £
Economic Development & Growth	
Employees	130,904
Premises-Related Expenditure	8,900
Transport-Related Expenditure	6,712
Supplies & Services	629,450
Support Services	29,167
Total Expenditure	805,133
Income	
Other Grants, reimbursements and contributions	(616,000)
Financed from Reserves	(6,500)
Recharges	(58,641)
Total Income	(681,141)
Net Expenditure/(Income)	123,992

Cost Centre: 5020; 5024

Strategic Tourism & Markets	
Employees	44,548
Premises-Related Expenditure	50
Transport-Related Expenditure	910
Supplies & Services	42,000
Support Services	33,000
Total Expenditure	120,508
Income	
Financed from Reserves	(5,000)
Total Income	(5,000)
Net Expenditure/(Income)	115,508

Cost Centre : 5021

Bury Christmas Fayre	
Employees	6,400
Premises-Related Expenditure	3,100
Supplies & Services	35,500
Third Party Payments	49,250
Support Services	14,150
Total Expenditure	108,400
Income	
Other Grants, reimbursements and contributions	(4,750)
Customer and client receipts - Fees & Charges	(110,100)
Total Income	(114,850)
Net Expenditure/(Income)	(6,450)

Cost Centre: 5022

Economic Development & Growth

Service	2014/15 Budget £
Park & Ride	
Total Expenditure	0
Income	
Total Income	0
Net Expenditure/(Income)	0

Cost Centre: 5023

Total Economic Development & Growth	233,050
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Housing

Service	2014/15 Budget £
Housing Development & Strategy	
Employees	149,812
Premises-Related Expenditure	38,350
Transport-Related Expenditure	4,642
Supplies & Services	20,350
Support Services	117,834
Total Expenditure	330,988
Income	
Recharges	(209,582)
Total Income	(209,582)
Net Expenditure/(Income)	121,406

Cost Centre: 4000

Housing Business & Partnerships	
Employees	256,028
Transport-Related Expenditure	2,084
Supplies & Services	36
Total Expenditure	258,148
Income	
Other Grants, reimbursements and contributions	(177,150)
Total Income	(177,150)
Net Expenditure/(Income)	80,998

Cost Centre: 4005

Homelessness	
Employees	98,785
Transport-Related Expenditure	968
Supplies & Services	191,000
Support Services	22,850
Total Expenditure	313,603
Income	
Other Grants, reimbursements and contributions	(35,000)
Total Income	(35,000)
Net Expenditure/(Income)	278,603

Cost Centre: 4010

Housing Advice & Choice Based Lettings	
Employees	129,577
Transport-Related Expenditure	3,560
Third Party Payments	31,000
Support Services	278,490
Total Expenditure	442,627
Income	
Customer and client receipts - Fees & Charges	(8,600)
Total Income	(8,600)
Net Expenditure/(Income)	434,027

Cost Centre: 4011

Housing

Service	2014/15 Budget £
Housing Renewals	
Employees	91,355
Transport-Related Expenditure	5,266
Supplies & Services	500
Third Party Payments	26,300
Support Services	108,787
Total Expenditure	232,208
Income	
Total Income	0
Net Expenditure/(Income)	232,208

Cost Centre: 4021

Pest Control	
Support Services	9,650
Total Expenditure	9,650
Income	
Total Income	0
Net Expenditure/(Income)	9,650

Cost Centre: 4030

Burial of the Dead	
Employees	14,407
Transport-Related Expenditure	855
Support Services	1,950
Total Expenditure	17,212
Income	
Total Income	0
Net Expenditure/(Income)	17,212

Cost Centre: 4031

Gypsies & Travellers	
Employees	24,862
Transport-Related Expenditure	900
Third Party Payments	3,100
Support Services	2,100
Total Expenditure	30,962
Income	
Total Income	0
Net Expenditure/(Income)	30,962

Cost Centre: 4032

Housing

Service	2014/15 Budget £
Other Public Health Services	
Employees	167,992
Premises-Related Expenditure	100
Transport-Related Expenditure	10,091
Supplies & Services	26,550
Support Services	9,300
Total Expenditure	214,033
Income	
Customer and client receipts - Sales	(350)
Customer and client receipts - Fees & Charges	(3,500)
Total Income	(3,850)
Net Expenditure/(Income)	210,183

Cost Centre: 4033

Communicable Disease Control	
Support Services	8,850
Total Expenditure	8,850
Income	
Total Income	0
Net Expenditure/(Income)	8,850

Cost Centre: 4040

Total Housing	1,424,099
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Subjective Analysis as per SERCOP recommended guidance to authorities

Employees

This group includes the costs of employee expenses, both direct and indirect, to the authority

What it includes

Salaries, Employer's NI Contribution and Pension Cost.

Agency Staff

Recruitment Advertising and Interview Costs

Training

Premises-Related Expenditure

This group includes expenses directly related to the running of premises and land.

What it includes

Repairs, alterations and maintenance of buildings

Energy costs, Water services, Rents and Rates

Fixtures and fittings

Apportionment of expenses of operational buildings

Cleaning and domestic supplies

Grounds maintenance costs

Premises insurance

Contributions to premises-related provisions

Transport-Related Expenditure

This group includes all costs associated with the provision, hire or use of transport, including travelling allowances.

What it includes

Repairs and maintenance, running costs in respect of vehicles.

Recharges for vehicles hired from a central pool.

Contract hire and operating leases

Staff travelling expenses and Car allowances.

Transport insurance

Contributions to vehicles and transport-related provisions

Supplies and Services

This group includes all direct supplies and service expenses to the authority

What it includes

Equipment, furniture and materials

Catering

Clothes, uniform and laundry

Printing, stationery and general office expenses

Professional fees

Postage, telephones and computer costs.

Members' allowances

Subsistence and conference expenses.

Grants and subscriptions

Contributions to provisions

Miscellaneous expenses

Third Party Payments

A third party payment is a payment to an external provider or an internal service delivery unit defined as a trading operation which is operating independently.

What it includes

Other local authorities

Health authorities

Government departments

Voluntary associations

Private contractors

Other agencies

Transport operators in respect of concessionary fares.

Subjective Analysis as per SERCOP recommended guidance to authorities

Transfer Payments

This includes the cost of payments to individuals for which no goods or services are received in return by the local authority

What it includes

Housing benefits - Rent allowances and Rent rebates

Support Services

Charges for services that support the provision of services to the public

Function

Human Resources and Organisational Development

Policy, Communications and Customers

Legal Services

Resources, Performance, Audit, ICT and Procurement

Property Services and Estate Management

Depreciation and Impairment Losses

This provides the subjective analysis of the impact of capital items in the service revenue accounts of the authority

What it includes

Depreciation

Revaluation losses

Loss on impairment of assets

Amortisation of intangible fixed assets

Income

This group includes all income received by the service from external users or by way of charges or recharges to internal users

What it includes

Government grants

Other grants reimbursements and contributions

Sales of products or materials, data technology or surplus products.










Fees and charges for services, use of facilities, admissions and lettings.

Rents, tithes, way leaves and other land and property-based charges of a non-casual user.

Interest

Recharges

Joint Leadership Team - cost centres

<p>Head of Legal & Democratic Services (Monitoring Officer) Joy Bowes</p>  <p>PA - Geraldine Cross</p>	<p>Head of Policy, Communications & Customers Davina Howes</p>  <p>PA - Val Murton</p>	<p>Head of Human Resources & Organisational Development Karen Points</p>  <p>PA - Mandy Coleman</p>	<p>Head of Economic Development & Growth Andrea Mayley</p>  <p>PA - Jacquie La'Thangué</p>	<p>Head of Resources & Performance (S151 Officer) Rachael Mann</p>  <p>PA - Avril Raven</p>	<p>Head of Planning & Regulatory Services Steven Wood</p>  <p>PA - Dawn Hale</p>	<p>Head of Housing Simon Phelan</p>  <p>PA - Natasha Smith</p>	<p>Head of Leisure, Culture & Communities Neil Anthony</p>  <p>PA - Anita Fitzakerley</p>	<p>Head of Waste Management & Property Services Mark Walsh</p>  <p>PA - Teresa Claydon</p>
<p>Legal</p> <ul style="list-style-type: none"> 1040 - Legal Services <p>Democratic Services</p> <ul style="list-style-type: none"> 1130 - Democratic Serv. 1131 - Members Exp. 1132 - Mayoralty & Civic Functions <p>Elections</p> <ul style="list-style-type: none"> 1041 - Electoral Reg. 1042 - Election Exp 	<p>Policy</p> <ul style="list-style-type: none"> 1140 - Policy <p>Communications</p> <ul style="list-style-type: none"> 1141 - Communications <p>Customers</p> <ul style="list-style-type: none"> 1050 - Customer Serv. 3100 - Bus Stations 	<p>Human Resources</p> <ul style="list-style-type: none"> 1030 - Human Resources & Payroll <p>Health & Safety</p> <ul style="list-style-type: none"> 1032 - Health & Safety <p>Learning & Development</p> <ul style="list-style-type: none"> 1031 - Central Training Services 	<p>Economic Development & Growth</p> <ul style="list-style-type: none"> 5020 - Economic Development & Growth 5021 - Strategic Tourism & Markets 5022 - Bury Christmas Fayre 5023 - Park & Ride 5024 - Vibrant Town Centres 	<p>Resources & Performance</p> <ul style="list-style-type: none"> 1000 - Resources & Performance 1090 - Grants to Organisations 4025 - Housing Act Advances 7000 - Interest Transactions 8000 - General Fund Adjustments <p>Internal Audit</p> <ul style="list-style-type: none"> 1001 - Internal Audit <p>ICT</p> <ul style="list-style-type: none"> 1002 - ICT <p>ARP</p> <ul style="list-style-type: none"> 1010 - Anglia Revenues Partnership 1012 - Council Tax Administration 1013 - Business Rate Administration 4090 - Housing Benefits 	<p>Planning</p> <ul style="list-style-type: none"> 5000 - Development Control 5005 - Planning Policy 5006 - Local Plan 1060 - Land Charges 5010 - Building Control <p>Regulatory</p> <ul style="list-style-type: none"> 5015 - Planning & Regulatory Support 3090 - Prevention of Pollution 3091 - Environmental Management 3092 - Drinking Water Quality 3093 - Climate Change 4020 - Home Energy Conservation 3095 - Licensing 3096 - Hackney Carriage & Private Hire Licensing 3097 - Food Safety 3098 - Health & Safety at Work Act/Enforcement 	<p>Public Health & Housing</p> <ul style="list-style-type: none"> 4021 - Housing Renewals 4030 - Pest Control 4031 - Burial of the Dead 4032 - Gypsies & Travellers 4033 - Other Public Health Services 4040 - Communicable Disease Control <p>Housing Development & Strategy</p> <ul style="list-style-type: none"> 4000 - Housing Development & Strategy <p>Housing options</p> <ul style="list-style-type: none"> 4010 - Homelessness 4011 - Housing Advice & Choice Based Lettings 4015 - Non-HRA Housing Properties <p>Housing Business & Partnerships</p> <ul style="list-style-type: none"> 4005 - Housing Business & Partnerships 	<p>Parks</p> <ul style="list-style-type: none"> 2000 - Leisure Serv. M'tment & Support 2017 - Arboriculture (Tree Maint. Works) 2037 - Other Parks & Play Provision 2021 - Abbey Gdn's 2022 - Nowton Park 2023 - East Town Park 2024 - Clare C Park 2025 - Children's Play 2050 - Cemeteries & Closed Churchyards 2055 - Allotments <p>TIC & Heritage</p> <ul style="list-style-type: none"> 2030 - Arts, Heritage & Cultural Services 2031 - Moyses's Hall 2032 - West Stow 2033- West Stow ASVT <p>Operating Account</p> <ul style="list-style-type: none"> 2035 - Heritage Outreach Services 2036 - Heritage Sites & Monuments 2037 - West Front Houses 2070 - Tourist Info. 2071 - Shopmobility 2095 - Palace House & Stables <p>Public Halls</p> <ul style="list-style-type: none"> 2060 - The Apex 2061 - The Athenaeum 2062 - The Guildhall 2090 - The Pavilion Lady Wolverton Playing field <p>Commercial Entertainment & Events</p> <ul style="list-style-type: none"> 2072 - Bury Festival <p>Commercial Marketing</p> <ul style="list-style-type: none"> 2010 - Leisure Prom 2040 - Sports & Leisure Centres <p>Commercial Box Office</p> <ul style="list-style-type: none"> 2011 - Leisure Commercial Activities <p>Families & Comm's</p> <ul style="list-style-type: none"> 2041 - Sports Dev & Comm Rec 2080 - Comm Dev 2085 - Community Centres 1051 - Concessionary Transport 	<p>Fleet Management</p> <ul style="list-style-type: none"> 3005 - Vehicle Wkshop 3006 - Pool Cars 3010 - Vehicle Wkshop Trading Account <p>Operational</p> <ul style="list-style-type: none"> 3000 - Depots 3060 - Grounds Maint 3061 - Tree Maint Ops 3065 - Waste & Cls Ops 6020 - Markets <p>Waste</p> <ul style="list-style-type: none"> 3030 - Street Cleansing 3040 - Refuse (Black) 3041 - Recycling (Blue) 3042 - Compost (Brown) 3043 - Bulky Collection 3044 - Clinical & Hazard Waste Collection 3045 - Multi-Bank Recycle 3048 - Trade Waste <p>Property</p> <ul style="list-style-type: none"> 1080 - Property Services 1081 - Estates Mgmt 6000 - Industrial & Business Units 6010 - Town Centres & Shops <p>Facilities & Highways</p> <ul style="list-style-type: none"> 1070 - Offices WSH 1071 - Offices Haverhill 1072 - Offices C Heath Rd 1073 - Offices Brandon & Newmarket Guineas 1075 - Courier & Postal 1076 - Printing & Copying 3020 - Public Conv 3070 - District Highways 3071 - Street Furniture 3072 - Land Drainage <p>CCTV & Support</p> <ul style="list-style-type: none"> 1082 - CCTV & Support 3025 - CCTV 3026 - Green Travel Plan 3027 - Street Banners & Displays <p>Car Parking</p> <ul style="list-style-type: none"> 3110 - Off Street Car Parks 3120 - On Street Car Parking