

## Corporate Resources

2012-13 ACTUAL	SERVICE	2013-14		2014-15
		ORIGINAL BUDGET	REVISED BUDGET	ESTIMATED OUTTURN
£	SUBJECTIVE SUMMARY FOR CORPORATE RESOURCES	£	£	£
5,530,694	Employees	5,178,590	5,206,580	<b>5,436,050</b>
1,674,591	Premises	1,841,180	1,801,250	<b>1,928,170</b>
50,560	Transport	53,980	48,430	<b>49,610</b>
1,741,787	Supplies and Services	1,875,080	2,360,170	<b>2,249,240</b>
1,251	Third Party Payments	0	0	<b>0</b>
64,451,727	Transfer Payments	53,100,900	53,016,720	<b>53,016,720</b>
7,775,781	Support Services	7,420,870	8,089,170	<b>8,289,990</b>
1,544,744	Capital Finances	0	0	<b>0</b>
82,771,135	Expenditure	69,470,600	70,522,320	<b>70,969,780</b>
(69,901,570)	Income	(57,690,800)	(58,057,870)	<b>(58,084,900)</b>
(9,352,595)	Recharges Out	(8,858,050)	(9,731,600)	<b>(9,862,610)</b>
3,530,794	Net Expenditure	2,921,750	2,732,850	<b>3,022,270</b>