

Financial Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
400	Corporate Issues	0	1,642	-4,007	-2,365
401	Corporate Management	0	167	-50	117
416	Council Tax Freeze Grant	0	0	-635	-635
402	Debt - (Principal & Interest)	0	11,794	-3,290	8,504
408	Devon Audit Partnership	0	254	-7	247
403	Exchequer & Benefits	60	1,725	-1,247	478
404	External Audit Fees	0	184	0	184
405	Financial Services	30.4	1,190	-162	1,028
415	Green Travel Plan	0	59	-59	0
406	Housing Benefits	0	66,280	-66,379	-99
407	Interest & Treasury Charges	0	180	-627	-447
409	Local Tax Collection	0	233	-489	-256
418	New Homes Bonus Grant	0	0	-2,553	-2,553
417	NNDR Related Grants	0	0	-1,219	-1,219

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
410	Non Distributed and Pension Costs	0	3,442	-99	3,343
411	Precepts & Levies	0	86	0	86
412	Riviera International Centre	0	524	0	524
413	Social Fund	3	300	-300	0
Total		93.4	88,060	-81,123	6,937

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services