Customer Services

2019/20 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Libraries					
558	**Library Services - Operational**	0	802	0	802
	Service Total	0	802	0	802
Information Technology (ICT)					
502	**Information Technology**	27.2	2,506	-253	2,253
504	**Voice Network**	0	80	-2	78
	Service Total	27.2	2,586	-255	2,331
Customer Services, Revenue and Benefits					
500	**Customer Services**	26.9	636	-32	604
403	**Exchequer & Benefits**	44.1	1,441	-780	661
406	**Housing Benefits**	0	55,996	-56,471	-475

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
409	**Local Tax Collection**	**0**	196	-516	-320
413	**Social Fund**	**0**	100	-100	0
	Service Total	**71**	**58,369**	**-57,899**	**470**

Post Room and Printing

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
501	**Post Room**	**5**	169	-74	95
503	**Printing Services**	**6.3**	965	-965	0
	Service Total	**11.3**	**1,134**	**-1,039**	**95**
	Total	**109.5**	**62,891**	**-59,193**	**3,698**

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2018/19 indicative FTE's