

## Customer Services, Revenue and Benefits

ID	Service	No of Staff (FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Social Fund	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
500	Customer Services	18.25	644	0	27	0	0	671	-22	0	0	-10	-32	639
403	Exchequer & Benefits	47.75	1,316	0	219	0	0	1,535	0	-740	0	0	-740	795
406	Housing Benefits	0	0	0	51,210	0	0	51,210	0	-50,784	0	-946	-51,730	-520
409	Local Tax Collection	0	0	0	128	0	0	128	-317	-196	0	0	-513	-385
413	Social Fund	0	0	0	0	0	100	100	0	0	-100	0	-100	0
	<b>Service Total</b>	<b>66</b>	<b>1,960</b>	<b>0</b>	<b>51,584</b>	<b>0</b>	<b>100</b>	<b>53,644</b>	<b>-339</b>	<b>-51,720</b>	<b>-100</b>	<b>-956</b>	<b>-53,115</b>	<b>529</b>

\*\* = indicative FTE'S