

**REVENUE ESTIMATES 2001/2002
COMMUNITY SERVICES
OBJECTIVE SUMMARY**

INTRODUCTION

The following information in respect of the Estimates 2001/2002 provides details of :-

- (a) Details of Estimates 2001/2002 (at objective and subjective level)
(b) The Cost of Current Level of Service (CCLS) 2001/2002 (at objective and subjective level)

ESTIMATES 2001/2002

The table below indicates the latest position with regard to the Estimates 2001/2002 (at objective level)

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
OBJECTIVE SUMMARY						
CENTRAL MGNT SUPPORT	401,222	402,720	11,260	4,010	-	417,990
LEISURE SERVICE	9,203,024	8,129,490	367,900	182,680	7,900	8,687,970
CLEANSING SERVICE	7,036,733	7,042,050	379,660	(104,200)	-	7,317,510
TRADING STANDARDS	393,811	395,380	13,250	2,260	-	410,890
CHEMIST & PUBLIC ANALYST	133,046	133,050	3,990	-	-	137,040
LICENSING	192,043	193,040	5,870	3,060	-	201,970
EMERGENCY PLANNING	68,197	68,400	1,580	-	-	69,980
	17,428,076	16,364,130	783,510	87,810	7,900	17,243,350
JOINT BOARD - POLICE	15,964,834	15,964,830	848,240	-	-	16,813,070
JOINT BOARD - FIRE	3,754,166	3,754,170	206,190	-	-	3,960,360
TOTAL	37,147,076	36,083,130	1,837,940	87,810	7,900	38,016,780

The Estimates 2001/2002 are summarised at subjective level below.

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
SUBJECTIVE SUMMARY						
EMPLOYEE COSTS	5,857,891	5,886,050	215,980	78,590	(2,100)	6,178,520
PROPERTY COSTS	884,575	884,590	47,600	-	10,000	942,190
TRANSPORT COSTS	547,061	547,060	4,360	410	-	551,830
SUPPLIES & SERVICE COSTS	1,348,405	1,348,420	8,320	15,000	-	1,371,740
ADMINISTRATION COSTS	171,129	171,130	-	-	-	171,130
P.T.O.B	30,969,009	29,876,900	1,602,490	(60,190)	-	31,419,200
CAPITAL CHARGES	-	-	-	-	-	-
TOTAL EXPENDITURE	39,778,070	38,714,150	1,878,750	33,810	7,900	40,634,610
TOTAL INCOME	(2,630,994)	(2,631,020)	(40,810)	54,000	-	(2,617,830)
NET EXPENDITURE	37,147,076	36,083,130	1,837,940	87,810	7,900	38,016,780