

One year supplies and services savings

Appendix G

Servgrp	Servfunc	Costc	Costc (T)	Account	Account (T)	Original Budget 2010/11	One year savings agreed	Revised Budget 2010/11
ELP	ARTSDEV	AD01	Arts Development	4102	Food and catering	100	0	100
ELP	ARTSDEV	AD01	Arts Development	4400	Fees and hired services	13,610	0	13,610
ELP	ARTSDEV	AD01	Arts Development	4609	Subsistence	100	0	100
ELP	HALLS	CC11	Civic Hall	3008	Staff travel expenses	1,080	480	600
ELP	HALLS	CC11	Civic Hall	4000	Purchase of equipment	3,110	1,110	2,000
ELP	HALLS	CC11	Civic Hall	4003	Maintenance of equipment	2,400	0	2,400
ELP	HALLS	CC11	Civic Hall	4005	Purchase of office furniture	100	100	0
ELP	HALLS	CC11	Civic Hall	4007	Materials & consumables	2,000	500	1,500
ELP	HALLS	CC11	Civic Hall	4101	Vending supplies	500	500	0
ELP	HALLS	CC11	Civic Hall	4102	Food and catering	4,000	2,000	2,000
ELP	HALLS	CC11	Civic Hall	4400	Fees and hired services	1,730	230	1,500
ELP	HALLS	CC11	Civic Hall	4503	Communications - postages	400	0	400
ELP	HALLS	CC11	Civic Hall	4505	Computer purchase of hardware	400	400	0
ELP	HALLS	CC12	Civic Hall Bar	4003	Maintenance of equipment	200	0	200
ELP	HALLS	CC12	Civic Hall Bar	4007	Materials & consumables	300	300	0
ELP	HALLS	CC12	Civic Hall Bar	4704	Subscriptions	30	30	0
ELP	HALLS	CC21	Guildhall	2000	Repairs and maintenance to land	460	460	0
ELP	HALLS	CC21	Guildhall	3008	Staff travel expenses	1,500	750	750
ELP	HALLS	CC21	Guildhall	4000	Purchase of equipment	7,530	2,530	5,000
ELP	HALLS	CC21	Guildhall	4003	Maintenance of equipment	1,840	440	1,400
ELP	HALLS	CC21	Guildhall	4007	Materials & consumables	2,550	1,050	1,500
ELP	HALLS	CC21	Guildhall	4609	Subsistence	100	100	0
ELP	HALLS	CC22	Guildhall Bar	4003	Maintenance of equipment	210	0	210
ELP	HALLS	CC22	Guildhall Bar	4704	Subscriptions	30	30	0
ELP	COMMDEV	CD11	Economic Development	4609	Subsistence	100	50	50
CORP	YOUTH	CD21	Youth Development	4102	Food and catering	1,500	0	1,500
CORP	YOUTH	CD21	Youth Development	4400	Fees and hired services	3,000	0	3,000
CORP	YOUTH	CD21	Youth Development	4508	Computer supplies	100	0	100
CORP	YOUTH	CD21	Youth Development	4610	Conference expenses	200	0	200
HIC	OCHANGE	CH11	Organisational Change	4000	Purchase of equipment	24,730	10,000	14,730
HIC	OCHANGE	CH11	Organisational Change	4003	Maintenance of equipment	41,040	16,000	25,040
HIC	OCHANGE	CH11	Organisational Change	4303	Books and Publications	800	800	0
HIC	OCHANGE	CH11	Organisational Change	4400	Fees and hired services	32,440	20,000	12,440
HIC	OCHANGE	CH11	Organisational Change	4511	Software support and maintenanc	17,130	3,130	14,000
HIC	OCHANGE	CH11	Organisational Change	4512	Software purchase & licence	41,010	25,000	16,010
HIC	OCHANGE	CH11	Organisational Change	4610	Conference expenses	500	500	0
HIC	OCHANGE	CH12	Mapping Service	4400	Fees and hired services	22,530	2,030	20,500
HIC	HUMANRES	CH21	Organisational Developm	4400	Fees and hired services	25,870	0	25,870
CORP	PERFMAN	CH31	Performance Managemen	4512	Software purchase & licence	500	500	0
COM	WASTE	CL11	Waste Strategy	3008	Staff travel expenses	930	0	930
COM	WASTE	CL11	Waste Strategy	4000	Purchase of equipment	1,000	1,000	0
COM	WASTE	CL11	Waste Strategy	4303	Books and Publications	100	100	0
COM	WASTE	CL11	Waste Strategy	4400	Fees and hired services	14,390	12,590	1,800
COM	PUBCONV	CL31	Public Conveniences	3008	Staff travel expenses	360	360	0
COM	PUBCONV	CL31	Public Conveniences	4000	Purchase of equipment	200	200	0
COM	PUBCONV	CL31	Public Conveniences	4609	Subsistence	100	100	0
COM	WASTE	CL81	Interim Waste Team	4003	Maintenance of equipment	8,150	0	8,150
COM	WASTE	CL81	Interim Waste Team	4007	Materials & consumables	2,530	0	2,530
COM	WASTE	CL81	Interim Waste Team	4512	Software purchase & licence	280	0	280
COM	WASTE	CL81	Interim Waste Team	4704	Subscriptions	90	0	90
CORP	COMMS	CM11	Consultation	4400	Fees and hired services	51,870	0	51,870
CORP	COMMS	CM31	Corporate Communicatio	4303	Books and Publications	2,500	1,000	1,500
CORP	COMMS	CM31	Corporate Communicatio	4400	Fees and hired services	16,130	0	16,130
CORP	COMMS	CM31	Corporate Communicatio	4427	Advertising	44,320	0	44,320
CORP	COMMS	CM31	Corporate Communicatio	4511	Software support and maintenanc	20,000	0	20,000
HIC	CONTACT	CN31	Wantage Local Services	2000	Repairs and maintenance to land	400	100	300
HIC	CONTACT	CN31	Wantage Local Services	4000	Purchase of equipment	980	580	400
HIC	CONTACT	CN31	Wantage Local Services	4003	Maintenance of equipment	1,010	810	200
HIC	CONTACT	CN31	Wantage Local Services	4007	Materials & consumables	300	300	0
HIC	CONTACT	CN31	Wantage Local Services	4102	Food and catering	50	50	0
HIC	CONTACT	CN31	Wantage Local Services	4200	Clothing and uniforms	1,000	600	400
HIC	CONTACT	CN31	Wantage Local Services	4303	Books and Publications	200	170	30
HIC	CONTACT	CN31	Wantage Local Services	4508	Computer supplies	200	200	0
HIC	CONTACT	CN31	Wantage Local Services	4512	Software purchase & licence	1,210	1,210	0
HIC	CONTACT	CN31	Wantage Local Services	4609	Subsistence	720	720	0
HIC	CONTACT	CN31	Wantage Local Services	4704	Subscriptions	90	90	0
HIC	CONTACT	CN41	Abingdon Local Services	3008	Staff travel expenses	620	570	50
HIC	CONTACT	CN41	Abingdon Local Services	4000	Purchase of equipment	990	190	800

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HIC	CONTACT	CN41	Abingdon Local Services	4200	Clothing and uniforms	3,000	2,200	800
COM	PARKING	CP21	Car Park Operations	2000	Repairs and maintenance to land	8,300	0	8,300
COM	PARKING	CP21	Car Park Operations	2002	Repairs & Maintenance of Fixture:	8,900	0	8,900
COM	PARKING	CP21	Car Park Operations	4000	Purchase of equipment	15,370	8,370	7,000
COM	PARKING	CP21	Car Park Operations	4003	Maintenance of equipment	2,000	1,000	1,000
COM	PARKING	CP21	Car Park Operations	4007	Materials & consumables	7,400	4,400	3,000
COM	PARKING	CP21	Car Park Operations	4400	Fees and hired services	1,460	0	1,460
COM	PARKING	CP21	Car Park Operations	4609	Subsistence	100	100	0
COM	PARKING	CP21	Car Park Operations	4704	Subscriptions	50	0	50
CORP	COMSAFE	CS21	Community Safety	4609	Subsistence	100	50	50
LDS	CTTEEMAN	CT11	Committee Management	4508	Computer supplies	400	200	200
LDS	CTTEEMAN	CT11	Committee Management	4512	Software purchase & licence	8,130	0	8,130
LDS	CTTEEMAN	CT11	Committee Management	4609	Subsistence	500	300	200
LDS	CTTEEMAN	CT21	Member Services	4000	Purchase of equipment	550	550	0
LDS	CTTEEMAN	CT21	Member Services	4303	Books and Publications	100	100	0
LDS	CTTEEMAN	CT21	Member Services	4400	Fees and hired services	90	90	0
LDS	CTTEEMAN	CT51	Members Allowances	4609	Subsistence	1,820	1,720	100
PLAN	PLANOPS	DC11	Development Control	1701	Interview expenses	500	350	150
PLAN	PLANOPS	DC11	Development Control	3008	Staff travel expenses	9,420	2,020	7,400
PLAN	PLANOPS	DC11	Development Control	4000	Purchase of equipment	1,820	0	1,820
PLAN	PLANOPS	DC11	Development Control	4003	Maintenance of equipment	1,150	0	1,150
PLAN	PLANOPS	DC11	Development Control	4303	Books and Publications	2,310	0	2,310
PLAN	PLANOPS	DC11	Development Control	4609	Subsistence	1,200	500	700
PLAN	PLANOPS	DC11	Development Control	4704	Subscriptions	1,000	700	300
PLAN	PLANPOL	DP01	Development Policy	1701	Interview expenses	500	400	100
PLAN	PLANPOL	DP01	Development Policy	4000	Purchase of equipment	740	540	200
PLAN	PLANPOL	DP01	Development Policy	4003	Maintenance of equipment	460	360	100
PLAN	PLANPOL	DP01	Development Policy	4303	Books and Publications	500	400	100
PLAN	PLANPOL	DP01	Development Policy	4400	Fees and hired services	9,220	0	9,220
PLAN	PLANPOL	DP01	Development Policy	4431	Ex Gratia Payments	100	100	0
PLAN	PLANPOL	DP01	Development Policy	4609	Subsistence	500	250	250
PLAN	PLANPOL	DP01	Development Policy	4704	Subscriptions	1,630	1,380	250
COM	EMERPLAN	DS11	Emergency Planning	4400	Fees and hired services	1,870	0	1,870
LDS	ELECTNS	EL11	Elections	4303	Books and Publications	1,150	350	800
LDS	ELECTNS	EL21	Electoral Registration	4000	Purchase of equipment	1,960	1,000	960
LDS	ELECTNS	EL21	Electoral Registration	4400	Fees and hired services	3,910	2,000	1,910
LDS	ELECTNS	EL21	Electoral Registration	4508	Computer supplies	150	0	150
LDS	ELECTNS	EL21	Electoral Registration	4609	Subsistence	100	100	0
HSH	EHADMIN	EP11	Environmental Health	1701	Interview expenses	190	170	20
HSH	EHADMIN	EP11	Environmental Health	4000	Purchase of equipment	580	480	100
HSH	EHADMIN	EP11	Environmental Health	4003	Maintenance of equipment	500	450	50
HSH	EHADMIN	EP11	Environmental Health	4102	Food and catering	200	190	10
HSH	EHADMIN	EP11	Environmental Health	4200	Clothing and uniforms	240	60	180
HSH	EHADMIN	EP11	Environmental Health	4609	Subsistence	300	150	150
HSH	ENVPROT	EP22	General Environment	4000	Purchase of equipment	150	130	20
HSH	ENVPROT	EP22	General Environment	4303	Books and Publications	200	110	90
HSH	ENVPROT	EP22	General Environment	4508	Computer supplies	100	100	0
HSH	ENVPROT	EP23	Terrestrial Environment	4400	Fees and hired services	3,040	2,440	600
HSH	ENVPROT	EP24	Air Environment	4000	Purchase of equipment	3,120	0	3,120
HSH	ENVPROT	EP24	Air Environment	4003	Maintenance of equipment	2,500	0	2,500
HSH	ENVPROT	EP24	Air Environment	4400	Fees and hired services	8,060	0	8,060
HSH	ENVPROT	EP25	Noise	4000	Purchase of equipment	980	880	100
HSH	ENVPROT	EP25	Noise	4003	Maintenance of equipment	1,610	0	1,610
HSH	ENVPROT	EP25	Noise	4303	Books and Publications	70	70	0
HSH	ENVPROT	EP25	Noise	4400	Fees and hired services	3,850	0	3,850
HSH	ENVPROT	EP32	Pest Control	4000	Purchase of equipment	500	500	0
HSH	ENVPROT	EP32	Pest Control	4007	Materials & consumables	10,300	0	10,300
HSH	ENVPROT	EP33	Environment Warden	4000	Purchase of equipment	3,000	2,250	750
HSH	ENVPROT	EP33	Environment Warden	4003	Maintenance of equipment	200	0	200
HSH	ENVPROT	EP33	Environment Warden	4400	Fees and hired services	29,780	0	29,780
HSH	ENVPROT	EP33	Environment Warden	4609	Subsistence	100	100	0
HSH	FOODHS	EP41	Food Safety	4000	Purchase of equipment	500	450	50
HSH	FOODHS	EP41	Food Safety	4003	Maintenance of equipment	200	30	170
HSH	FOODHS	EP41	Food Safety	4007	Materials & consumables	100	50	50
HSH	FOODHS	EP41	Food Safety	4303	Books and Publications	400	300	100
HSH	FOODHS	EP41	Food Safety	4400	Fees and hired services	1,100	1,000	100
HSH	FOODHS	EP42	Health & Safety	4000	Purchase of equipment	400	300	100
HSH	FOODHS	EP42	Health & Safety	4303	Books and Publications	550	0	550

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HSH	FOODHS	EP42	Health & Safety	4400	Fees and hired services	1,200	900	300
HSH	ENABLING	HE11	Housing Provision (Enabl	4000	Purchase of equipment	200	200	0
HSH	ENABLING	HE11	Housing Provision (Enabl	4102	Food and catering	200	0	200
HSH	ENABLING	HE11	Housing Provision (Enabl	4400	Fees and hired services	7,660	1,160	6,500
HSH	ENABLING	HE11	Housing Provision (Enabl	4505	Computer purchase of hardware	100	100	0
HSH	ENABLING	HE11	Housing Provision (Enabl	4609	Subsistence	750	650	100
HSH	ENABLING	HE21	Enabling (Private Sector	4400	Fees and hired services	500	500	0
CORP	CLIMATE	HE41	Climate Change & Carbo	4000	Purchase of equipment	780	780	0
CORP	CLIMATE	HE41	Climate Change & Carbo	4400	Fees and hired services	36,270	5,000	31,270
CORP	CLIMATE	HE41	Climate Change & Carbo	4704	Subscriptions	600	600	0
HSH	HSGREG	HM11	Housing Register	4303	Books and Publications	500	500	0
HSH	HSGREG	HM11	Housing Register	4400	Fees and hired services	1,500	750	750
HSH	HSGREG	HM11	Housing Register	4610	Conference expenses	600	600	0
HSH	HSGREG	HM21	Homelessness	4003	Maintenance of equipment	500	300	200
HSH	HSGREG	HM21	Homelessness	4303	Books and Publications	400	200	200
HSH	HSGREG	HM21	Homelessness	4400	Fees and hired services	13,000	2,680	10,320
HSH	HSGREG	HM31	Temporary Accommodati	2000	Repairs and maintenance to land	25,780	5,000	20,780
HSH	HSGREG	HM31	Temporary Accommodati	4400	Fees and hired services	2,000	0	2,000
HIC	HUMANRES	HR11	Training & Development	1400	Staff training	92,160	22,160	70,000
HIC	HUMANRES	HR11	Training & Development	4400	Fees and hired services	20	20	0
HIC	HUMANRES	HR11	Training & Development	4609	Subsistence	30	30	0
HIC	HUMANRES	HR21	Recruitment & Selection	1700	Recruitment advertising	30,550	18,550	12,000
HIC	HUMANRES	HR21	Recruitment & Selection	1702	Relocation costs	13,450	1,450	12,000
HIC	HUMANRES	HR21	Recruitment & Selection	4400	Fees and hired services	1,930	1,000	930
HIC	HUMANRES	HR21	Recruitment & Selection	4609	Subsistence	30	30	0
HIC	HUMANRES	HR31	Employee Relations	4000	Purchase of equipment	200	200	0
HIC	HUMANRES	HR31	Employee Relations	4303	Books and Publications	400	300	100
HIC	HUMANRES	HR31	Employee Relations	4400	Fees and hired services	4,860	1,860	3,000
HIC	RIDGEWAY	HR41	Payroll (Vale)	4303	Books and Publications	200	200	0
HIC	RIDGEWAY	HR41	Payroll (Vale)	4400	Fees and hired services	390	390	0
HIC	RIDGEWAY	HR41	Payroll (Vale)	4609	Subsistence	20	20	0
HIC	RIDGEWAY	HR41	Payroll (Vale)	4704	Subscriptions	500	300	200
HIC	HUMANRES	HR61	Health & Safety	4400	Fees and hired services	3,470	0	3,470
LDS	LICENSNG	LC11	Licensing	4000	Purchase of equipment	2,260	2,160	100
LDS	LICENSNG	LC11	Licensing	4400	Fees and hired services	5,960	4,000	1,960
LDS	LICENSNG	LC31	Taxi Licensing	4007	Materials & consumables	1,340	0	1,340
LDS	LICENSNG	LC31	Taxi Licensing	4400	Fees and hired services	1,000	800	200
LDS	LICENSNG	LC31	Taxi Licensing	4609	Subsistence	50	50	0
LDS	LICENSNG	LC31	Taxi Licensing	4704	Subscriptions	300	250	50
LDS	LEGAL	LG11	Legal Services	4000	Purchase of equipment	500	500	0
LDS	LEGAL	LG11	Legal Services	4508	Computer supplies	400	400	0
LDS	LEGAL	LG11	Legal Services	4609	Subsistence	600	550	50
LDS	LEGAL	LG21	Local Land Charges	4400	Fees and hired services	15,410	0	15,410
PLAN	LANDSCAP	LS01	Landscape Services	4000	Purchase of equipment	840	440	400
PLAN	LANDSCAP	LS01	Landscape Services	4303	Books and Publications	310	210	100
PLAN	LANDSCAP	LS01	Landscape Services	4400	Fees and hired services	3,650	150	3,500
PLAN	LANDSCAP	LS01	Landscape Services	4609	Subsistence	200	170	30
PLAN	LANDSCAP	LS01	Landscape Services	4704	Subscriptions	100	40	60
COM	PARKS	PA21	Grounds Maintenance Cc	4003	Maintenance of equipment	420	370	50
COM	PARKS	PA21	Grounds Maintenance Cc	4007	Materials & consumables	310	260	50
COM	PARKS	PA22	Grounds Maintenance Cc	4200	Clothing and uniforms	200	50	150
COM	PARKS	PA21	Grounds Maintenance Cc	4609	Subsistence	100	80	20
COM	PARKS	PA41	Parks & Open Spaces	2006	Repairs & Maintenance of Grounc	39,630	3,830	35,800
COM	PARKS	PA41	Parks & Open Spaces	4000	Purchase of equipment	5,630	2,630	3,000
COM	PARKS	PA41	Parks & Open Spaces	4003	Maintenance of equipment	1,400	400	1,000
COM	PARKS	PA41	Parks & Open Spaces	4007	Materials & consumables	3,600	1,600	2,000
COM	PARKS	PA41	Parks & Open Spaces	4008	Purchase of Plants	18,500	1,800	16,700
ELP	PROPERTY	PS11	Land Drainage	2000	Repairs and maintenance to land	200	100	100
ELP	PROPERTY	PS21	Facilities Management	2000	Repairs and maintenance to land	57,610	0	57,610
ELP	PROPERTY	PS21	Facilities Management	2002	Repairs & Maintenance of Fixture:	4,940	0	4,940
ELP	PROPERTY	PS21	Facilities Management	2005	Repairs & Maintenance of Plant	8,500	0	8,500
ELP	PROPERTY	PS21	Facilities Management	4000	Purchase of equipment	980	0	980
ELP	PROPERTY	PS21	Facilities Management	4003	Maintenance of equipment	700	350	350
ELP	PROPERTY	PS21	Facilities Management	4007	Materials & consumables	8,100	1,100	7,000
ELP	PROPERTY	PS21	Facilities Management	4303	Books and Publications	400	150	250
ELP	PROPERTY	PS31	Estates Management	2000	Repairs and maintenance to land	133,880	0	133,880
ELP	PROPERTY	PS31	Estates Management	4303	Books and Publications	750	350	400
ELP	PROPERTY	PS31	Estates Management	4400	Fees and hired services	7,450	450	7,000

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ELP	PROPERTY	PS31	Estates Management	4505	Computer purchase of hardware	100	100	0
FIN	RIDGEWAY	RS13	Audit	4000	Purchase of equipment	100	100	0
FIN	RIDGEWAY	RS13	Audit	4005	Purchase of office furniture	70	70	0
FIN	RIDGEWAY	RS13	Audit	4303	Books and Publications	50	50	0
FIN	RIDGEWAY	RS13	Audit	4400	Fees and hired services	21,530	1,530	20,000
FIN	RIDGEWAY	RS13	Audit	4704	Subscriptions	570	570	0
FIN	RIDGEWAY	RS51	Benefit Fraud	4000	Purchase of equipment	400	300	100
FIN	RIDGEWAY	RS51	Benefit Fraud	4003	Maintenance of equipment	50	30	20
FIN	RIDGEWAY	RS51	Benefit Fraud	4303	Books and Publications	100	50	50
FIN	RIDGEWAY	RS51	Benefit Fraud	4400	Fees and hired services	13,970	0	13,970
FIN	RIDGEWAY	RS51	Benefit Fraud	4508	Computer supplies	100	100	0
FIN	RIDGEWAY	RS51	Benefit Fraud	4609	Subsistence	250	150	100
FIN	RIDGEWAY	RS71	Accountancy SSP	4000	Purchase of equipment	300	300	0
FIN	RIDGEWAY	RS71	Accountancy SSP	4003	Maintenance of equipment	210	210	0
FIN	RIDGEWAY	RS71	Accountancy SSP	4066	Other expenses	200	200	0
FIN	RIDGEWAY	RS71	Accountancy SSP	4400	Fees and hired services	37,000	0	37,000
FIN	RIDGEWAY	RS71	Accountancy SSP	4508	Computer supplies	1,890	190	1,700
FIN	RIDGEWAY	RS71	Accountancy SSP	4704	Subscriptions	3,460	0	3,460
FIN	RIDGEWAY	RS73	R & B Client SSP	4000	Purchase of equipment	230	230	0
FIN	RIDGEWAY	RS73	R & B Client SSP	4003	Maintenance of equipment	170	170	0
FIN	RIDGEWAY	RS73	R & B Client SSP	4303	Books and Publications	800	800	0
FIN	RIDGEWAY	RS73	R & B Client SSP	4400	Fees and hired services	1,920	0	1,920
FIN	RIDGEWAY	RS73	R & B Client SSP	4508	Computer supplies	230	230	0
FIN	RIDGEWAY	RS73	R & B Client SSP	4609	Subsistence	230	180	50
FIN	RIDGEWAY	RS73	R & B Client SSP	4704	Subscriptions	4,860	3,060	1,800
SMAN	CORPSB	SB11	Corporate Core	4000	Purchase of equipment	1,170	600	570
SMAN	CORPSB	SB11	Corporate Core	4003	Maintenance of equipment	150	0	150
SMAN	CORPSB	SB11	Corporate Core	4303	Books and Publications	900	150	750
SMAN	CORPSB	SB11	Corporate Core	4400	Fees and hired services	3,370	370	3,000
SMAN	CORPSB	SB11	Corporate Core	4505	Computer purchase of hardware	400	0	400
SMAN	CORPSB	SB11	Corporate Core	4508	Computer supplies	300	0	300
SMAN	CORPSB	SB11	Corporate Core	4609	Subsistence	1,250	800	450
SMAN	CORPSB	SB11	Corporate Core	4102	Food and catering	800	800	0
SMAN	CORPSB	SB11	Corporate Core	4704	Subscriptions	14,040	0	14,040
ELP	SPORTDEV	SD01	Sports Development	1701	Interview expenses	220	0	220
ELP	SPORTDEV	SD01	Sports Development	4000	Purchase of equipment	4,340	0	4,340
ELP	SPORTDEV	SD01	Sports Development	4102	Food and catering	100	0	100
ELP	SPORTDEV	SD01	Sports Development	4303	Books and Publications	100	0	100
ELP	SPORTDEV	SD01	Sports Development	4400	Fees and hired services	23,620	0	23,620
ELP	SPORTDEV	SD01	Sports Development	4609	Subsistence	50	0	50
ELP	SPORTREC	SR11	ELP Support	1701	Interview expenses	100	100	0
ELP	SPORTREC	SR11	ELP Support	4000	Purchase of equipment	150	150	0
ELP	SPORTREC	SR11	ELP Support	4508	Computer supplies	200	200	0
ELP	SPORTREC	SR11	ELP Support	4609	Subsistence	100	100	0
ELP	SPORTREC	SR11	ELP Support	4610	Conference expenses	250	250	0
ELP	SPORTREC	SR11	ELP Support	4704	Subscriptions	300	300	0
ELP	SPORTREC	SR21	Sport & Recreation Oper:	2000	Repairs and maintenance to land	24,000	6,000	18,000
ELP	SPORTREC	SR21	Sport & Recreation Oper:	4609	Subsistence	100	100	0
ELP	HALLS	SR71	Fitzharris Common Room	4003	Maintenance of equipment	50	50	0
ELP	HALLS	SR71	Fitzharris Common Room	4007	Materials & consumables	300	160	140
ELP	HALLS	SR71	Fitzharris Common Room	4200	Clothing and uniforms	20	20	0
ELP	SPORTREC	SR91	Abingdon Outdoor Pool	2000	Repairs and maintenance to land	2,030	0	2,030
CORP	COMSAFE	TS21	Community Safety Media	4400	Fees and hired services	2,100	1,600	500
						1,334,000	259,740	1,074,260
Less: budgets affected by s/service recharges								
FIN	RIDGEWAY	RS13	Audit	4400	Fees and hired services		(765)	765
FIN	RIDGEWAY	RS13	Audit	4704	Subscriptions		(285)	285
FIN	RIDGEWAY	RS51	Benefit Fraud	4609	Subsistence		(75)	75
FIN	RIDGEWAY	RS73	R & B Client SSP	4609	Subsistence		(90)	90
FIN	RIDGEWAY	RS73	R & B Client SSP	4704	Subscriptions		(1,530)	1,530
						1,334,000	256,995	1,077,005