

### General Fund Service Expenditure by Cost Type

	2019/20 Original Budget	2019/20 Projected Outturn as at 15 Jan 2020	2020/21 Proposed Budget
	£000	£000	£000
<b>Direct Expenditure</b>			
Employees	14,720	14,951	15,990
Premises	1,482	1,500	1,535
Transport	226	232	227
Supplies and services	8,107	9,735	6,033
Third parties	10,111	9,605	10,340
Shared services	2,581	2,529	2,529
Transfer payments	28,907	28,907	25,954
<b>Total Direct Expenditure</b>	<u>66,134</u>	<u>67,459</u>	<u>62,608</u>
<b>Direct Income</b>			
Government Grants	(29,935)	(31,069)	(26,875)
Sales	(69)	(70)	(70)
Fees and Charges	(10,186)	(10,367)	(10,951)
Other Income	(8,538)	(8,705)	(6,063)
<b>Total Direct Income</b>	<u>(48,728)</u>	<u>(50,211)</u>	<u>(43,959)</u>
Central Support reallocation of costs	(393)	(742)	(464)
Special Revenue Projects	1,290	1,644	16
Vacancy Allowance & Employment Stability	(150)	(23)	(150)
Climate Change and Other Resources	-	-	100
Shared services (DDC Hosted)	175	185	221
<b>Net Service Expenditure</b>	<u>18,328</u>	<u>18,312</u>	<u>18,372</u>