

## Detailed Budget Book

Detail Code	Detail Code Name	Original Estimate 2008/09 £	Revised Estimate 2008/09 £	Original Estimate 2009/10 £
<b>Sub Division</b>	<b>Crime Prevention</b>			
<b>Cost Centre</b>	<b>CCTEL - CCTV Equipment</b>			
	<b><u>Employee Related Expenditure</u></b>			
0350	Contract Payments	84,000	81,950	84,050
	<b>Total for Employee Related Expenditure:</b>	<b>84,000</b>	<b>81,950</b>	<b>84,050</b>
	<b><u>Premises Related Expenditure</u></b>			
2402	Repair & Maintenance - Buildings	4,070	4,070	4,070
5059	Use of Market Office Building	5,150	6,660	6,110
	<b>Total for Premises Related Expenditure:</b>	<b>9,220</b>	<b>10,730</b>	<b>10,180</b>
	<b><u>Transport Related Expenditure</u></b>			
2637	Hire of Plant	250	250	250
	<b>Total for Transport Related Expenditure:</b>	<b>250</b>	<b>250</b>	<b>250</b>
	<b><u>Supplies &amp; Services</u></b>			
2881	Purchase of Equipment & Materials	2,960	2,960	2,960
2882	Repairs to Equipment	8,440	8,440	8,610
2987	Telephone Lines	3,490	3,490	3,560
3013	Subscriptions	250	280	290
	<b>Total for Supplies &amp; Services:</b>	<b>15,140</b>	<b>15,170</b>	<b>15,420</b>
	<b><u>Support Services</u></b>			
5014	Community Services	19,010	14,470	15,320
5062	Resources - Financial Services	530	890	1,130
5064	Resources - Legal Services	0	10	0
	<b>Total for Support Services:</b>	<b>19,540</b>	<b>15,370</b>	<b>16,450</b>
	<b><u>Depreciation and Impariment</u></b>			
5504	Depreciation	72,480	72,480	72,480
	<b>Total for Depreciation and Impariment :</b>	<b>72,480</b>	<b>72,480</b>	<b>72,480</b>
	<b><u>Other Grants, Reimbsmts, Conts</u></b>			
8576z	Contributions & Donations	-2,050	-1,000	-1,000
	<b>Total for Other Grants, Reimbsmts, Conts:</b>	<b>-2,050</b>	<b>-1,000</b>	<b>-1,000</b>
	<b><u>Customer &amp; Client Receipts</u></b>			
8441n	SLA - Ribble Valley Homes (VATable)	-13,460	-13,460	0
	<b>Total for Customer &amp; Client Receipts:</b>	<b>-13,460</b>	<b>-13,460</b>	<b>0</b>
	<b><u>CEC Recharged to Other GF Serv</u></b>			
8174z	Car Parks Administration - Off Street	-31,210	-31,210	-32,150
	<b>Total for CEC Recharged to Other GF Serv:</b>	<b>-31,210</b>	<b>-31,210</b>	<b>-32,150</b>
	<b>Total for CCTEL:</b>	<b>153,910</b>	<b>150,280</b>	<b>165,680</b>
	<b>Total for sub division: Crime Prevention</b>	<b>153,910</b>	<b>150,280</b>	<b>165,680</b>
	<b>Total for Division: Crime Prevention</b>	<b>153,910</b>	<b>150,280</b>	<b>165,680</b>