

STATUTORY TABLES A-F FOR
SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE OF
VALUATION FOR THE LOCAL FINANCIAL
YEAR ENDING ON THE 31ST DECEMBER 2010



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2010						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2010 €	%	Estimated Outturn 2009 Net €	%
Gross Revenue Expenditure and Income						
A Housing and Building	6,752,943	6,378,428	374,515	1.5%	739,166	
B Road Transport & Safety	15,850,865	12,787,935	3,062,930	12.1%	3,956,766	
C Water Services	12,506,023	5,680,012	6,826,011	26.9%	5,915,723	
D Development Management	4,699,473	1,190,103	3,509,370	13.8%	4,311,315	
E Environmental Services	6,317,210	922,607	5,394,603	21.3%	5,222,977	
F Recreation and Amenity	3,240,378	310,233	2,930,145	11.6%	3,580,563	
G Agriculture, Education, Health & Welfare	5,723,978	5,105,230	618,748	2.4%	645,120	
H Miscellaneous Services	3,597,367	970,550	2,626,817	10.4%	3,717,163	
	58,688,237	33,345,098	25,343,139	100.0%	28,088,793	
Minus County Charge			4,361,495		-	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			20,981,644		28,088,793	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			16,356,043		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			16,356,043		-	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			4,625,601			
NET EFFECTIVE VALUATION (D)			70,000			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			66.0800			

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,294,568		220,071	997,568	1,184,269	212,820	283,997
A02 Housing Assessment, Allocation and Transfer		124,188		5,286	120,858	123,330	4,520	4,215
A03 Housing Rent and Tenant Purchase Administration		227,653		1,622,572	511,258	625,541	1,625,230	1,610,950
A04 Housing Community Development Support		71,212		5,405	100,536	121,342	8,120	7,574
A05 Administration of Homeless Service		36,379		9,301	32,429	29,156	9,716	8,674
A06 Support to Housing Capital & Affordable Prog		344,603		48,735	344,129	373,760	47,410	44,480
A07 RAS Programme		1,837,033		1,758,604	841,847	1,153,057	758,770	1,058,348
A08 Housing Loans		1,042,114		1,246,033	1,279,875	1,121,436	1,246,460	1,245,706
A09 Housing Grants		1,767,520		1,462,421	1,793,515	950,954	1,463,260	683,047
A10 Voluntary Housing Scheme		-		-	-	-	-	-
A11 Agency & Recoupable Services		7,673		-	2,771	3,312	-	-
A Division Total		6,752,943		6,378,428	6,024,786	5,686,157	5,376,306	4,946,991

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,439,525		1,212,300	1,382,501	1,582,208	1,129,150	1,337,509
B02 NS Road - Maintenance and Improvement		573,919		412,633	656,352	778,407	380,510	475,372
B03 Regional Road - Maintenance and Improvement		4,985,669		4,264,124	7,210,029	5,698,027	6,407,580	4,739,515
B04 Local Road - Maintenance and Improvement		7,441,879		5,601,558	10,861,424	8,333,324	8,969,310	6,094,819
B05 Public Lighting		551,649		338	586,271	607,218	37	34
B06 Traffic Management Improvement		-		-	-	-	470	440
B07 Road Safety Engineering Improvement		16,929		-	-	-	-	-
B08 Road Safety Promotion & Education		86,046		52,684	90,067	104,526	46,650	56,699
B09 Maintenance & Management of Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		472,949		220,817	261,987	524,817	7,610	124,099
B11 Agency & Recoupable Services		282,300		1,023,481	291,363	428,812	1,157,810	1,272,086
B Division Total		15,850,865		12,787,935	21,339,994	18,057,339	18,099,127	14,100,573

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Operation and Maintenance of Water Supply		7,451,310		187,709	6,969,984	7,011,306	404,690	106,027
C02 Operation and Maintenance of Waste Water Treatment		4,291,888		1,024,942	3,605,066	3,571,470	825,680	1,116,961
C03 Collection of Water and Waste Water Charges		123,103		3,531,415	120,130	180,548	3,278,550	3,278,351
C04 Operation and Maintenance of Public Conveniences		56,461		507	61,459	62,560	929,714	301
C05 Admin of Group and Private Installations		312,951		12,374	296,043	316,287	12,530	11,688
C06 Support to Water Capital Programme		167,010		8,565	149,495	386,114	6,590	6,145
C07 Agency & Recoupable Services		103,300		914,500	93,476	121,411	122,000	1,214,500
C Division Total		12,506,023		5,680,012	11,295,653	11,649,696	5,579,754	5,733,973

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		813,043		22,195	749,238	826,815	17,100	15,957
D02 Development Management		1,278,555		351,954	1,541,165	1,643,484	509,860	355,855
D03 Enforcement		556,558		99,302	638,330	725,358	84,910	134,736
D04 Op & Mtce of Industrial & Commercial Facilities		459,106		405,033	415,896	482,468	383,150	425,680
D05 Tourism Development and Promotion		81,074		-	87,120	87,143	-	-
D06 Community and Enterprise Function		961,926		106,331	1,224,318	1,281,619	125,856	123,791
D07 Unfinished Housing Estates		20,000		-	20,000	-	-	-
D08 Building Control		165,413		12,750	144,554	190,793	12,860	12,673
D09 Economic Development and Promotion		18,030		-	20,824	17,268	-	2
D10 Property Management		670		10,000	-	-	9,000	9,000
D11 Heritage and Conservation Services		343,472		182,538	402,124	237,333	221,650	103,606
D12 Agency & Recoupable Services		1,626		-	280	334	-	-
D Division Total		4,699,473		1,190,103	5,243,849	5,492,615	1,364,386	1,181,300

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Operation, Maintenance and Aftercare of Landfill		18,383		-	97,000	97,000	-	-
E02 Op & Mtce of Recovery & Recycling Facilities		119,393		20,612	102,054	109,129	15,060	14,808
E03 Op & Mtce of Waste to Energy Facilities		78,956		23,323	80,055	76,085	31,970	31,965
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		130,652		1,124	148,042	146,544	12,410	56,995
E06 Street Cleaning		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement		560,876		220,862	709,941	496,061	312,080	270,652
E08 Waste Management Planning		136,432		30,339	128,039	124,153	33,200	11,697
E09 Maintenance of Burial Grounds		120,143		60,080	120,115	119,723	55,120	57,113
E10 Safety of Structures and Places		434,495		89,573	416,634	478,754	115,140	98,127
E11 Operation of Fire Service		3,783,064		337,329	3,720,194	3,714,660	446,220	375,568
E12 Fire Prevention		302,867		72,085	550,506	466,195	288,589	245,436
E13 Water Quality, Air and Noise Pollution		499,027		61,269	506,584	487,792	60,200	51,785
E14 Agency & Recoupable Services		132,922		6,011	100,313	156,027	6,000	35,000
E Division Total		6,317,210		922,607	6,679,477	6,472,123	1,375,989	1,249,146

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Operation and Maintenance of Leisure Facilities		40,107		106	43,979	42,824	160	147
F02 Operation of Library and Archival Service		1,868,351		108,032	2,259,091	2,376,997	128,010	96,830
F03 Op, Mtce & Imp of Outdoor Leisure Areas		141,466		1,976	134,477	133,127	2,310	1,986
F04 Community Sport and Recreational Development		221,611		-	269,275	244,183	-	-
F05 Operation of Arts Programme		967,217		200,119	1,068,680	1,117,626	236,253	235,236
F06 Agency & Recoupable Services		1,626		-	4	5	110,000	-
F Division Total		3,240,378		310,233	3,775,506	3,914,762	476,733	334,199

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		55,150		708	43,960	50,240	340	314
G02 Operation and Maintenance of Piers and Harbours		421,166		284,562	473,258	471,943	321,490	285,383
G03 Coastal Protection		87,992		1,054	87,891	90,498	928	872
G04 Veterinary Service		314,015		245,460	310,691	310,469	246,260	218,107
G05 Educational Support Services		4,845,464		4,573,446	4,207,141	5,634,339	4,004,960	5,407,704
G06 Agency & Recoupable Services		191		-	9	11	-	-
G Division Total		5,723,978		5,105,230	5,122,950	6,557,500	4,573,978	5,912,380

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
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	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		184,029		38,384	238,085	359,971	48,770	45,508
H02 Profit & Loss Stores Account		27,457		6,385	84,586	110,879	6,070	5,660
H03 Administration of Rates		411,374		611	140,766	539,335	1,890	1,831
H04 Franchise Costs		76,193		2,227	172,379	148,288	2,380	2,217
H05 Operation of Morgue and Coroner Expenses		117,266		1,133	117,110	196,225	1,280	1,194
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		96		-	89	106	-	-
H08 Malicious Damage		96		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,464,730		26,274	1,515,678	1,548,894	28,030	26,157
H10 Motor Taxation		1,146,449		76,361	1,305,727	1,375,130	39,860	65,190
H11 Agency & Recoupable Services		169,677		819,175	223,478	229,639	237,463	643,547
H Division Total		3,597,367		970,550	3,797,898	4,508,467	365,743	791,304
Overall Total		58,688,237		33,345,098	63,280,113	62,338,659	37,212,016	34,249,866

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2010						
Sligo County Council						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
SLIGO COUNTY COUNCIL	4,625,600		-		4,625,600	66.0800
TOTAL	4,625,600		-		4,625,600	66.0800

Table D		
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES		
Source of Income	2010 €	2009 €
Rents from houses	1,710,000	1,710,000
Housing Loans Interest & Charges	1,135,700	1,135,700
Parking Fines & Charges	-	-
Commercial Water	3,525,600	3,275,600
Domestic Waste Water	-	-
Commercial Waste Water	-	-
Planning Fees	235,000	365,000
Sale/leasing of other property/Industrial Sites	10,000	9,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	226,000	529,964
Recreation/Amenity/Culture	-	-
Library Fees/Fines	15,000	30,500
Agency Services & Repayable Works	6,465,340	6,076,380
Local Authority Contributions	271,378	278,300
Superannuation	985,002	1,055,600
NPPR	560,000	-
Other income	867,852	1,303,700
Total Goods and Services	16,006,872	15,769,744

Table E		
ANALYSIS OF BUDGET 2010 INCOME FROM GRANTS AND SUBSIDIES		
	2010	2009
	€	€
Department of Environment, Heritage and Local Government		
Housing & Building	3,396,737	2,392,100
Road Transport & Safety	9,746,372	15,226,076
Water Services	1,292,500	1,092,500
Development Management	93,128	104,408
Environmental Services	348,478	465,675
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	18,080	70,200
Sub-total	14,895,295	19,350,959
Other Departments and Bodies		
NRA & DoT	1,795,431	1,482,313
Arts, Sports and Tourism	148,500	197,500
DTO	12,000	12,000
Social and Family Affairs	-	-
Defence	-	-
Education and Science	-	-
Library Council	-	-
Arts Council	100,000	148,500
Transport and Marine	-	-
Justice Equality and Law Reform	90,500	86,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	296,500	165,000
Sub-total	2,442,931	2,091,313
Total Grants and Subsidies	17,338,226	21,442,272

**Table F Comprises Expenditure and Income
Division to Sub-Service Level**



Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		490,000	370,000	475,000
A0102 Maintenance of Traveller Accommodation Units		100,000	95,000	124,000
A0103 Traveller Accommodation Management		125,707	150,966	144,000
A0104 Estate Maintenance		56,305	111,774	95,000
A0199 Service Support Costs		522,556	269,828	346,269
A01 Maintenance & Improvement of LA Housing Units		1,294,568	997,568	1,184,269
A0201 Assessment of Housing Needs, Allocs. & Trans.		6,000	12,500	-
A0299 Service Support Costs		118,188	108,358	123,330
A02 Housing Assessment, Allocation and Transfer		124,188	120,858	123,330
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		227,653	511,258	625,541
A03 Housing Rent and Tenant Purchase Administration		227,653	511,258	625,541
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		10,000	30,000	32,000
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		61,212	70,536	89,342
A04 Housing Community Development Support		71,212	100,536	121,342
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		10,000	10,000	9,000
A0599 Service Support Costs		26,379	22,429	20,156
A05 Administration of Homeless Service		36,379	32,429	29,156
A0601 Technical and Administrative Support		161,450	177,490	181,500
A0699 Service Support Costs		183,153	166,639	192,260
A06 Support to Housing Capital & Affordable Prog		344,603	344,129	373,760
A0701 RAS Payments to Landlords		1,700,000	700,000	1,000,000
A0799 Service Support Costs		137,033	141,847	153,057
A07 RAS Programme		1,837,033	841,847	1,153,057

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		1,017,250	1,215,500	1,046,453
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		24,864	64,375	74,983
A08 Housing Loans		1,042,114	1,279,875	1,121,436
A0901 Payment of Disabled Persons Grants		1,700,000	1,700,000	850,000
A0902 Loan Charges DPG/ERG		20,000	20,000	20,000
A0903 Payment of Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0999 Service Support Costs		47,520	73,515	80,954
A09 Housing Grants		1,767,520	1,793,515	950,954
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
A10 Voluntary Housing Scheme		-	-	-
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		7,673	2,771	3,312
A11 Agency & Recoupable Services		7,673	2,771	3,312
A Division Total		6,752,943	6,024,786	5,686,157



Table F - Income				
Division A - Housing and Building				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		3,396,737	2,392,100	1,986,500
Other Grants & Subsidies		-	-	-
Total Government Grants		3,396,737	2,392,100	1,986,500
Goods & Services				
Rents from houses		1,710,000	1,710,000	1,710,000
Housing Loans Interest & Charges		1,135,700	1,135,700	1,135,000
Agency Services & Repayable Works		8,500	15,500	-
Superannuation		71,991	67,506	62,991
Local Authority Contributions		52,500	52,500	-
Other income		3,000	3,000	52,500
Total Goods & Services		2,981,691	2,984,206	2,960,491
Division 'A' Total		6,378,428	5,376,306	4,946,991

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		270,000	225,500	300,000
B0103 NP - Winter Maintenance		171,000	185,000	190,000
B0104 NP - Bridge Maintenance (Eirspan)		27,900	45,000	31,000
B0105 NP - General Maintenance		394,844	493,457	438,715
B0106 NP - General Improvements Works		336,365	175,843	373,739
B0199 Service Support Costs		239,416	257,701	248,754
B01 NP Road - Maintenance and Improvement		1,439,525	1,382,501	1,582,208
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		180,000	112,996	200,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		43,200	48,000	48,000
B0205 NS - Bridge Maintenance (Eirspan)		16,650	16,000	18,500
B0206 NS - General Maintenance - Urban		104,470	147,498	116,078
B0207 NS - General Improvement Works		64,202	33,019	71,335
B0299 Service Support Costs		165,397	298,839	324,494
B02 NS Road - Maintenance and Improvement		573,919	656,352	778,407
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,187,370	1,397,970	1,319,300
B0306 Regional Road General Improvement Works		3,021,660	4,942,322	3,357,400
B0399 Service Support Costs		776,639	869,737	1,021,327
B03 Regional Road - Maintenance and Improvement		4,985,669	7,210,029	5,698,027
B0401 Local Road Surface Dressing		2,874,330	2,925,030	3,003,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		-	-	-
B0406 Local Roads General Improvement Works		3,222,783	6,526,104	3,580,870
B0499 Service Support Costs		1,344,766	1,410,290	1,748,754
B04 Local Road - Maintenance and Improvement		7,441,879	10,861,424	8,333,324

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		243,000	240,000	270,000
B0502 Public Lighting Improvement		207,000	240,000	230,000
B0599 Service Support Costs		101,649	106,271	107,218
B05 Public Lighting		551,649	586,271	607,218
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		-	-	-
B06 Traffic Management Improvement		-	-	-
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		16,929	-	-
B07 Road Safety Engineering Improvement		16,929	-	-
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		76,229	74,650	84,699
B0899 Service Support Costs		9,817	15,417	19,827
B08 Road Safety Promotion & Education		86,046	90,067	104,526
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
B09 Maintenance & Management of Car Parking		-	-	-
B1001 Administration of Roads Capital Programme		30,000	30,000	31,000
B1099 Service Support Costs		442,949	231,987	493,817
B10 Support to Roads Capital Prog		472,949	261,987	524,817
B1101 Agency & Recoupable Service		77,000	20,000	215,000
B1199 Service Support Costs		205,300	271,363	213,812
B11 Agency & Recoupable Services		282,300	291,363	428,812
B Division Total		15,850,865	21,339,994	18,057,339

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		9,746,372	15,226,077	-
Arts, Sports & Tourism		-	-	-
NRA & DoT		1,795,431	1,482,313	12,610,336
DTO		12,000	12,000	12,000
Other Grants & Subsidies		-	-	-
Total Government Grants		11,553,803	16,720,390	12,622,336
Goods & Services				
Parking Fines & Charges		-	-	-
Agency Services & Repayable Works		1,002,500	1,139,500	1,255,000
Superannuation		231,632	239,238	223,237
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		1,234,132	1,378,738	1,478,237
Division 'B' Total		12,787,935	18,099,128	14,100,573



Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Op, Mtce & Repair of Water Plants and Networks		6,438,511	5,917,813	5,842,500
C0199 Service Support Costs		1,012,799	1,052,171	1,168,806
C01 Operation and Maintenance of Water Supply		7,451,310	6,969,984	7,011,306
C0201 Op, Mtce & Repair of Waste Plants and Networks		3,980,726	3,256,923	3,175,500
C0299 Service Support Costs		311,162	348,143	395,970
C02 Operation and Maintenance of Waste Water Treatment		4,291,888	3,605,066	3,571,470
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		123,103	120,130	180,548
C03 Collection of Water and Waste Water Charges		123,103	120,130	180,548
C0401 Operation and Maintenance of Public Conveniences		42,000	58,500	58,500
C0499 Service Support Costs		14,461	2,959	4,060
C04 Operation and Maintenance of Public Conveniences		56,461	61,459	62,560
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		312,951	296,043	316,287
C05 Admin of Group and Private Installations		312,951	296,043	316,287
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		167,010	149,495	386,114
C06 Support to Water Capital Programme		167,010	149,495	386,114
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		103,300	93,476	121,411
C07 Agency & Recoupable Services		103,300	93,476	121,411
C Division Total		12,506,023	11,295,653	11,649,696

Table F - Income				
Division C - Water Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		1,292,500	1,092,500	2,185,500
Other Grants & Subsidies		100,000	-	-
Total Government Grants		1,392,500	1,092,500	2,185,500
Goods & Services				
Commercial Water		3,525,600	3,275,600	3,275,600
Domestic Waste Water		-	-	-
Commercial Waste Water		-	-	-
Agency Services & Repayable Works		122,000	142,000	142,000
Superannuation		139,912	140,254	130,873
Local Authority Contributions		-	-	-
Other income		500,000	929,400	-
Total Goods & Services		4,287,512	4,487,254	3,548,473
Division 'C' Total		5,680,012	5,579,754	5,733,973

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		474,614	491,570	478,000
D0199 Service Support Costs		338,429	257,668	348,815
D01 Forward Planning		813,043	749,238	826,815
D0201 Planning Control		619,634	836,995	803,000
D0299 Service Support Costs		658,921	704,170	840,484
D02 Development Management		1,278,555	1,541,165	1,643,484
D0301 Enforcement Costs		419,795	499,219	520,000
D0399 Service Support Costs		136,763	139,111	205,358
D03 Enforcement		556,558	638,330	725,358
D0401 Maintenance & Management of Industrial Sites		-	-	-
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		72,000	72,000	72,000
D0404 General Development Promotion Work		316,740	300,780	344,000
D0499 Service Support Costs		70,366	43,116	66,468
D04 Op & Mtce of Industrial & Commercial Facilities		459,106	415,896	482,468
D0501 Tourism Promotion		76,500	82,000	82,000
D0502 Management and Maintenance of Tourist Facilities		4,000	5,000	5,000
D0599 Service Support Costs		574	120	143
D05 Tourism Development and Promotion		81,074	87,120	87,143
D0601 General Community & Enterprise Expenses		661,355	913,783	874,988
D0602 RAPID Costs		73,724	79,000	79,000
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		226,847	231,535	327,631
D06 Community and Enterprise Function		961,926	1,224,318	1,281,619
D0701 Unfinished Housing Estates		20,000	20,000	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		20,000	20,000	-

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		42,831	50,950	65,000
D0899 Service Support Costs		122,582	93,604	125,793
D08 Building Control		165,413	144,554	190,793
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		16,500	20,000	16,280
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0999 Service Support Costs		1,530	824	988
D09 Economic Development and Promotion		18,030	20,824	17,268
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		670	-	-
D10 Property Management		670	-	-
D1101 Heritage Services		314,596	383,288	207,288
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		28,876	18,836	30,045
D11 Heritage and Conservation Services		343,472	402,124	237,333
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		1,626	280	334
D12 Agency & Recoupable Services		1,626	280	334
D Division Total		4,699,473	5,243,849	5,492,615

Table F - Income				
Division D - Development Management				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		93,128	104,408	134,185
Arts,Sports & Tourism		148,500	197,500	50,000
Other Grants & Subsidies		10,000	-	-
Total Government Grants		251,628	301,908	184,185
Goods & Services				
Planning Fees		235,000	365,000	267,500
Agency Services & Repayable Works		388,740	372,780	425,000
Superannuation		154,735	165,698	154,615
Sale/leasing of other property/Industrial Sites		10,000	9,000	-
Local Authority Contributions		150,000	150,000	150,000
Other income		-	-	-
Total Goods & Services		938,475	1,062,478	997,115
Division 'D' Total		1,190,103	1,364,386	1,181,300

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Operation and Maintenance of Landfill		18,000	97,000	97,000
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		383	-	-
E01 Operation, Maintenance and Aftercare of Landfill		18,383	97,000	97,000
E0201 Operation and Maintenance of Recycling Facilities		-	-	-
E0202 Operation and Maintenance of Bring Centres		-	-	-
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		52,350	52,350	50,000
E0299 Service Support Costs		67,043	49,704	59,129
E02 Op & Mtce of Recovery & Recycling Facilities		119,393	102,054	109,129
E0301 Op & Mtce of Waste to Energy Facilities		78,000	80,000	76,000
E0399 Service Support Costs		956	55	85
E03 Op & Mtce of Waste to Energy Facilities		78,956	80,055	76,085
E0401 Op & Mtce of Recycling Waste Collection Services		-	-	-
E0402 Op & Mtce of Organic Waste Collection Services		-	-	-
E0403 Op & Mtce of Residual Waste Collection Services		-	-	-
E0404 Op & Mtce of Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		30,275	30,275	10,000
E0502 Litter Control Initiatives		-	-	-
E0503 Educational Services Litter Management		25,000	60,000	50,000
E0599 Service Support Costs		75,377	57,767	86,544
E05 Litter Management		130,652	148,042	146,544

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service		-	-	-
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		-	-	-
E06 Street Cleaning		-	-	-
E0701 Monitoring of Waste Regs (incl Private Landfills)		149,505	207,950	16,000
E0702 Enforcement of Waste Regulations		22,000	84,000	60,000
E0799 Service Support Costs		389,371	417,991	420,061
E07 Waste Regulations, Monitoring and Enforcement		560,876	709,941	496,061
E0801 Waste Management Plan		26,905	26,905	22,000
E0802 Contrib to Other Bodies Waste Management Planning		35,000	40,000	40,000
E0899 Service Support Costs		74,527	61,134	62,153
E08 Waste Management Planning		136,432	128,039	124,153
E0901 Operation and Maintenance of Burial Grounds		118,000	118,000	117,000
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		2,143	2,115	2,723
E09 Maintenance of Burial Grounds		120,143	120,115	119,723
E1001 Operation Costs Civil Defence		122,250	141,850	136,750
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		3,600	4,500	-
E1005 Water Safety Operation		100,000	100,000	105,000
E1099 Service Support Costs		208,645	170,284	237,004
E10 Safety of Structures and Places		434,495	416,634	478,754
E1101 Operation of Fire Brigade Service		3,263,790	3,307,223	3,040,000
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		519,274	412,971	674,660
E11 Operation of Fire Service		3,783,064	3,720,194	3,714,660

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1201 Fire Safety Control Cert Costs		206,160	433,235	300,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		96,707	117,271	166,195
E12 Fire Prevention		302,867	550,506	466,195
E1301 Licensing and Monitoring of Water Quality		165,000	185,000	110,000
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		334,027	321,584	377,792
E13 Water Quality, Air and Noise Pollution		499,027	506,584	487,792
E1401 Agency & Recoupable Service		-	10,000	36,000
E1499 Service Support Costs		132,922	90,313	120,027
E14 Agency & Recoupable Services		132,922	100,313	156,027
E Division Total		6,317,210	6,679,477	6,472,123



Table F - Income				
Division E - Environmental Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		348,478	465,675	377,275
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		348,478	465,675	377,275
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		122,000	115,000	165,000
Superannuation		169,399	197,050	183,871
Landfill Charges		-	-	-
Fire Charges		226,000	529,964	383,000
Local Authority Contributions		5,878	5,800	-
Other income		50,852	62,500	140,000
Total Goods & Services		574,129	910,314	871,871
Division 'E' Total		922,607	1,375,989	1,249,146

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0101 Operation and Maintenance of Leisure Facilities		39,500	43,500	42,000
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		607	479	824
F01 Operation and Maintenance of Leisure Facilities		40,107	43,979	42,824
F0201 Operation of the Library Service		1,267,500	1,462,330	1,436,000
F0202 Archive Service		-	-	-
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		-	-	-
F0205 Contributions to Library Organisations		18,183	18,183	18,000
F0299 Service Support Costs		582,668	778,578	922,997
F02 Operation of Library and Archival Service		1,868,351	2,259,091	2,376,997
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		73,050	77,050	77,050
F0302 Op, Mtce & Imp of Playgrounds		-	-	-
F0303 Maintenance and Improvement of Beaches		41,000	50,000	44,000
F0399 Service Support Costs		27,416	7,427	12,077
F03 Op, Mtce & Imp of Outdoor Leisure Areas		141,466	134,477	133,127
F0401 Community Grants		176,750	205,000	187,513
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		39,600	52,000	42,000
F0499 Service Support Costs		5,261	12,275	14,670
F04 Community Sport and Recreational Development		221,611	269,275	244,183
F0501 Administration of the Arts Programme		445,905	482,340	483,500
F0502 Contributions to other Bodies Arts Programme		249,000	329,500	329,500
F0503 Operation and Maintenance of Museums		118,933	113,080	121,500
F0504 Op & Mtce of Heritage/Interpretive Facilities		-	-	-
F0599 Service Support Costs		153,379	143,760	183,126
F05 Operation of Arts Programme		967,217	1,068,680	1,117,626

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		1,626	4	5
F06 Agency & Recoupable Services		1,626	4	5
F Division Total		3,240,378	3,775,506	3,914,762

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		100,000	148,500	148,500
Other Grants & Subsidies		21,500	-	-
Total Government Grants		121,500	148,500	148,500
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Library Fees/Fines		15,000	30,500	10,500
Agency Services & Repayable Works		36,000	145,000	28,000
Superannuation		74,733	82,733	77,199
Local Authority Contributions		63,000	70,000	70,000
Other income		-	-	-
Total Goods & Services		188,733	328,233	185,699
Division 'F' Total		310,233	476,733	334,199



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		51,750	42,750	48,250
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		3,400	1,210	1,990
G01 Land Drainage Costs		55,150	43,960	50,240
G0201 Operation and Maintenance of Piers		43,200	43,200	43,200
G0202 Provision of Piers		-	-	-
G0203 Operation and Maintenance of Harbours		270,000	305,000	270,000
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		107,966	125,058	158,743
G02 Operation and Maintenance of Piers and Harbours		421,166	473,258	471,943
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		65,000	65,000	65,000
G0399 Service Support Costs		22,992	22,891	25,498
G03 Coastal Protection		87,992	87,891	90,498
G0401 Provision of Veterinary Service		165,000	165,000	160,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		7,000	2,000	2,000
G0404 Operation of Dog Warden Service		100,000	100,000	90,000
G0405 Other Animal Welfare Services (incl Horse Control)		5,000	5,000	400
G0499 Service Support Costs		37,015	38,691	58,069
G04 Veterinary Service		314,015	310,691	310,469
G0501 Payment of Higher Education Grants		2,400,000	2,200,000	2,200,000
G0502 Administration Higher Education Grants		57,177	77,889	73,000
G0503 Payment of VEC Pensions		2,170,000	1,800,000	3,203,074
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		15,000	15,000	15,000
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		203,287	114,252	143,265
G05 Educational Support Services		4,845,464	4,207,141	5,634,339

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		191	9	11
G06 Agency & Recoupable Services		191	9	11
G Division Total		5,723,978	5,122,950	6,557,500

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		165,000	165,000	160,000
Total Government Grants		165,000	165,000	160,000
Goods & Services				
Agency Services & Repayable Works		4,643,000	4,073,000	2,250,400
Superannuation		27,230	30,978	3,231,980
Contributions by other local authorities		-	-	-
Other income		270,000	305,000	270,000
Total Goods & Services		4,940,230	4,408,978	5,752,380
Division 'G' Total		5,105,230	4,573,978	5,912,380

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Operation of Plant and Machinery		-	-	-
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		184,029	238,085	359,971
H01 Profit & Loss Machinery Account		184,029	238,085	359,971
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		27,457	84,586	110,879
H02 Profit & Loss Stores Account		27,457	84,586	110,879
H0301 Administration of Rates Office		-	15,000	1,000
H0302 Debt Management Service Rates		3,041	14,000	24,000
H0303 Refunds and Irrecoverable Rates		400,000	100,000	500,000
H0399 Service Support Costs		8,333	11,766	14,335
H03 Administration of Rates		411,374	140,766	539,335
H0401 Register of Elector Costs		55,641	64,300	63,100
H0402 Local Election Costs		-	90,000	62,000
H0499 Service Support Costs		20,552	18,079	23,188
H04 Franchise Costs		76,193	172,379	148,288
H0501 Coroner Fees and Expenses		101,000	96,000	172,100
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		16,266	21,110	24,125
H05 Operation of Morgue and Coroner Expenses		117,266	117,110	196,225
H0601 Operation and Maintenance of Weighbridges		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0701 Operation and Maintenance of Markets		-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-	-	-
H0799 Service Support Costs		96	89	106
H07 Operation of Markets and Casual Trading		96	89	106
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		96	-	-
H08 Malicious Damage		96	-	-
H0901 Representational Payments		440,100	440,100	440,100
H0902 Chair/Vice Chair Allowances		93,355	99,075	99,075
H0903 Annual Allowances LA Members		162,000	180,000	180,000
H0904 Expenses LA Members		120,000	130,000	115,000
H0905 Other Expenses		46,600	72,000	55,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		-	-	-
H0999 Service Support Costs		602,675	594,503	659,719
H09 Local Representation & Civic Leadership		1,464,730	1,515,678	1,548,894
H1001 Motor Taxation Operation		755,940	911,158	891,158
H1099 Service Support Costs		390,509	394,569	483,972
H10 Motor Taxation		1,146,449	1,305,727	1,375,130
H1101 Agency & Recoupable Service		90,500	86,000	81,000
H1102 NPPR		-	-	-
H1199 Service Support Costs		79,177	137,478	148,639
H11 Agency & Recoupable Services		169,677	223,478	229,639
H Division Total		3,597,367	3,797,898	4,508,467
Overall Total		58,688,237	63,280,113	62,338,659

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		18,080	70,200	70,200
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		90,500	86,000	80,000
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		108,580	156,200	150,200
Goods & Services				
Agency Services & Repayable Works		142,600	73,600	86,000
Superannuation		115,370	132,143	123,304
NPPR		560,000	-	400,000
Contributions by other local authorities		-	-	-
Other income		44,000	3,800	31,800
Total Goods & Services		861,970	209,543	641,104
Division 'H' Total		970,550	365,743	791,304
Overall Total		33,345,098	37,212,017	34,249,866

