



**DISTRICT COUNCIL (NI) RATE STATISTICS**

**2010/2011**

## 2010/2011 DISTRICT COUNCIL RATES (DOMESTIC AND NON DOMESTIC)

TABLE 1

## CALCULATION OF AVERAGE DISTRICT COUNCIL RATES

District	Net Expenditure	Resources General Grant	Derating General Grant	Balance Applied (+/-)	Net Amount To Be Raised	1p Product	Non-Domestic Rate	Conversion Factor	Domestic Rate
Antrim	18,443,638	0	1,034,215	-400,000	17,009,423	632,760	26.8813	0.013336	0.3585
Ards	17,964,170	835,126	596,841	-424,254	16,107,949	723,920	22.2510	0.012113	0.2695
Armagh	16,773,931	1,567,840	690,292	-425,000	14,090,799	489,600	28.7802	0.013476	0.3878
Ballymena	19,943,038	0	1,212,474	0	18,730,564	723,610	25.8849	0.013814	0.3576
Ballymoney	7,030,584	1,032,567	281,000	0	5,717,017	220,460	25.9322	0.012833	0.3328
Banbridge	11,957,305	1,037,637	448,244	-65,000	10,406,424	406,260	25.6152	0.013293	0.3405
Belfast	124,965,382	0	4,372,476	4,484,975	125,077,881	4,888,730	25.5849	0.011449	0.2929
Carrickfergus	11,340,093	581,566	537,334	-316,000	9,905,193	371,630	26.6534	0.013677	0.3645
Castlereagh	14,697,021	0	684,084	-750,000	13,262,937	810,190	16.3702	0.012024	0.1968
Coleraine	17,302,944	0	632,000	0	16,670,944	744,890	22.3804	0.013191	0.2952
Cookstown	8,445,043	618,262	817,510	0	7,009,271	325,180	21.5550	0.012663	0.2730
Craigavon	25,866,547	968,275	2,144,907	-500,000	22,253,365	947,460	23.4874	0.015527	0.3647
Derry	35,735,600	1,370,642	1,407,484	-434,474	32,523,000	1,200,690	27.0869	0.014458	0.3916
Down	18,465,410	1,445,679	487,918	-455,000	16,076,813	634,160	25.3514	0.013238	0.3356
Dungannon	12,861,491	951,896	1,583,210	-500,000	9,826,385	472,080	20.8151	0.012212	0.2542
Fermanagh	13,324,880	1,125,316	861,691	0	11,337,873	639,330	17.7340	0.013804	0.2448
Larne	9,094,679	111,789	441,082	0	8,541,808	365,510	23.3696	0.014753	0.3448
Limavady	9,039,395	1,318,671	165,002	-230,000	7,325,722	265,250	27.6182	0.014605	0.4034
Lisburn	26,490,460	0	1,708,872	-600,000	24,181,588	1,308,740	18.4770	0.013105	0.2421
Magherafelt	8,697,843	1,109,458	694,746	0	6,893,639	342,470	20.1292	0.012621	0.2541
Moyle	5,574,670	510,448	179,585	-324,500	4,560,137	150,070	30.3867	0.012339	0.3749
Newry & Mourne	25,227,476	1,660,626	1,164,675	40,000	22,442,175	959,590	23.3873	0.013670	0.3197
Newtownabbey	25,672,692	0	1,374,603	-811,000	23,487,089	937,630	25.0494	0.012803	0.3207
North Down	21,728,900	0	560,168	-181,300	20,987,432	1,059,590	19.8071	0.013511	0.2676
Omagh	13,912,899	1,377,870	540,751	-46,000	11,948,278	530,700	22.5142	0.016254	0.3659
Strabane	9,822,572	1,873,332	287,322	-440,824	7,221,094	302,530	23.8690	0.014695	0.3508
<b>TOTAL</b>	<b>530,378,663</b>	<b>19,497,000</b>	<b>24,908,486</b>	<b>-2,378,377</b>	<b>483,594,800</b>	<b>20,453,030</b>	<b>23.6442</b>	<b>0.013210</b>	<b>0.3123</b>

Average Rate

**RATE STATISTICS 2010/2011**
**TABLE 2**
**COMPARISON OF ESTIMATED NET EXPENDITURE ON SERVICES AND OF RATES FIXED FOR 2009/2010 AND 2010/2011**
**COMPARISON OF ESTIMATED NET EXPENDITURE**

District	Net Exp. 2009/2010	Net Exp. 2010/2011	Actual Increase	% Change
Antrim	17,217,037	18,443,638	1,226,601	7.12%
Ards	17,383,673	17,964,170	580,497	3.34%
Armagh	15,999,418	16,773,931	774,513	4.84%
Ballymena	18,308,223	19,943,038	1,634,815	8.93%
Ballymoney	6,672,675	7,030,584	357,909	5.36%
Banbridge	11,756,445	11,957,305	200,860	1.71%
Belfast	121,514,530	124,965,382	3,450,852	2.84%
Carrickfergus	10,395,702	11,340,093	944,391	9.08%
Castlereagh	13,973,042	14,697,021	723,979	5.18%
Coleraine	16,659,858	17,302,944	643,086	3.86%
Cookstown	8,553,002	8,445,043	-107,959	-1.26%
Craigavon	24,729,874	25,866,547	1,136,673	4.60%
Derry	34,832,000	35,735,600	903,600	2.59%
Down	17,598,431	18,465,410	866,979	4.93%
Dungannon	12,067,709	12,861,491	793,782	6.58%
Fermanagh	12,636,738	13,324,880	688,142	5.45%
Larne	8,578,239	9,094,679	516,440	6.02%
Limavady	8,740,947	9,039,395	298,448	3.41%
Lisburn	26,182,250	26,490,460	308,210	1.18%
Magherafelt	7,966,446	8,697,843	731,397	9.18%
Moyle	5,310,616	5,574,670	264,054	4.97%
Newry & Mourne	23,300,476	25,227,476	1,927,000	8.27%
Newtownabbey	24,481,404	25,672,692	1,191,288	4.87%
North Down	21,072,400	21,728,900	656,500	3.12%
Omagh	13,373,374	13,912,899	539,525	4.03%
Strabane	9,345,426	9,822,572	477,146	5.11%
<b>TOTAL</b>	<b>508,649,935</b>	<b>530,378,663</b>	<b>21,728,728</b>	<b>4.27%</b>

**COMPARISON OF RATES**

Non-Domestic Rate			Domestic Rate		
2009/2010	2010/2011	% Increase	2009/2010	2010/2011	% Increase
25.5261	26.8813	5.31%	0.3404	0.3585	5.32%
21.6090	22.2510	2.97%	0.2617	0.2695	2.98%
26.9256	28.7802	6.89%	0.3628	0.3878	6.89%
24.2151	25.8849	6.90%	0.3345	0.3576	6.91%
24.1347	25.9322	7.45%	0.3097	0.3328	7.46%
24.4075	25.6152	4.95%	0.3244	0.3405	4.96%
23.7325	25.5849	7.81%	0.2717	0.2929	7.80%
25.2222	26.6534	5.67%	0.3450	0.3645	5.65%
15.8221	16.3702	3.46%	0.1902	0.1968	3.47%
21.3192	22.3804	4.98%	0.2812	0.2952	4.98%
21.0292	21.5550	2.50%	0.2663	0.2730	2.52%
23.0338	23.4874	1.97%	0.3576	0.3647	1.99%
25.8003	27.0869	4.99%	0.3730	0.3916	4.99%
23.7441	25.3514	6.77%	0.3143	0.3356	6.78%
20.8161	20.8151	0.00%	0.2542	0.2542	0.00%
17.0713	17.7340	3.88%	0.2357	0.2448	3.86%
22.4881	23.3696	3.92%	0.3318	0.3448	3.92%
25.6732	27.6182	7.58%	0.3750	0.4034	7.57%
18.1180	18.4770	1.98%	0.2374	0.2421	1.98%
18.5751	20.1292	8.37%	0.2344	0.2541	8.40%
30.3867	30.3867	0.00%	0.3749	0.3749	0.00%
21.8891	23.3873	6.84%	0.2992	0.3197	6.85%
23.8808	25.0494	4.89%	0.3057	0.3207	4.91%
19.2253	19.8071	3.03%	0.2598	0.2676	3.00%
21.8609	22.5142	2.99%	0.3553	0.3659	2.98%
22.8741	23.8690	4.35%	0.3361	0.3508	4.37%
<b>22.4609</b>	<b>23.6442</b>	<b>5.27%</b>	<b>0.2967</b>	<b>0.3123</b>	<b>5.26%</b>

## POPULATION

### NORTHERN IRELAND MID 2008 ESTIMATES

Estimated Home Population by District Council Area

<b>District Council</b>	<b>Population</b>
Antrim	53,243
Ards	77,614
Armagh	58,173
Ballymena	62,738
Ballymoney	30,106
Banbridge	46,966
Belfast	268,323
Carrickfergus	40,031
Castlereagh	66,205
Coleraine	57,006
Cookstown	35,944
Craigavon	90,843
Derry	109,097
Down	69,816
Dungannon	55,386
Fermanagh	61,966
Larne	31,292
Limavady	34,117
Lisburn	114,766
Magherafelt	43,844
Moyle	16,876
Newry & Mourne	97,289
Newtownabbey	82,744
North Down	78,889
Omagh	52,115
Strabane	39,614
<b>TOTAL</b>	<b>1,775,003</b>

**SPECIFIC GRANTS 2010/2011**

<b>District</b>	<b>Specific Grants</b>
Antrim	616,397
Ards	1,314,398
Armagh	780,239
Ballymena	2,613,269
Ballymoney	340,737
Banbridge	503,360
Belfast	8,652,445
Carrickfergus	409,824
Castlereagh	376,658
Coleraine	3,057,580
Cookstown	756,294
Craigavon	1,503,647
Derry	1,079,000
Down	449,573
Dungannon	973,415
Fermanagh	1,005,640
Larne	407,633
Limavady	739,929
Lisburn	4,353,260
Magherafelt	332,500
Moyle	325,013
Newry & Mourne	1,184,367
Newtownabbey	2,100,597
North Down	2,430,300
Omagh	296,000
Strabane	637,188
<b>Total</b>	<b>37,239,263</b>

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Summary of all Councils

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	33,493,953	8,315,134	25,178,819	14.19
Recreation and Sport	165,427,053	37,505,411	127,921,642	72.07
Tourism	31,169,925	7,380,583	23,789,342	13.40
Community Services	41,789,832	14,746,155	27,043,675	15.24
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	9,468,525	3,330,554	6,137,971	3.46
Environmental Health	41,096,982	5,345,861	35,751,121	20.14
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	5,048,059	53,526	4,994,533	2.81
Licensing	2,155,964	758,424	1,397,540	0.79
Other Cleaning	35,564,020	296,949	35,267,071	19.87
Waste Collection	79,989,869	11,283,972	68,705,897	38.71
Waste Disposal	73,827,923	7,061,187	66,766,736	37.61
Building Control	19,525,044	11,356,886	8,168,157	4.60
Other Community Assets	4,744,934	1,868,203	2,876,732	1.62
Minor Works	4,722,995	134,880	4,588,115	2.58
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	20,246,821	190,859	20,055,961	11.30
Corporate Management	36,113,753	4,375,357	31,738,397	17.88
<b>Other Services</b>				
Trading Services	20,409,713	13,226,187	7,183,526	4.05
Economic Development	29,150,060	11,141,620	18,008,440	10.15
Non Distributed Costs	3,700,848	299,911	3,400,937	1.92
Central Services to the Public	11,564,682	7,092,999	4,471,683	2.52
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	3,000,000	0	3,000,000	1.69
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	2,193,405	2,193,535	-130	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	1,398,257	1,351,759	46,498	0.03
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>675,802,615</b>	<b>149,309,952</b>	<b>526,492,662</b>	296.62
<b>Transfers to/from Other Funds</b>	0	0	0	0.00
Capital Fund	3,544,639	0	3,544,639	2.00
Renewal & Repairs Fund	329,000	520,000	-191,000	-0.11
Capital Adjustment Account (Formally Capital Financing Reserve)	4,282,659	162,000	4,120,659	2.32
Pensions Reserve	78,043	0	78,043	0.04
Other	380,181	800	379,381	0.21
<b>Sub-Totals</b>	<b>684,417,137</b>	<b>149,992,752</b>	<b>534,424,384</b>	301.08
Deduct Depreciation Charges	-61,423,368	0	-61,423,368	-34.60
Add Loan/Leasing Charges	57,377,647	0	57,377,647	32.33
<b>Totals</b>	<b>680,371,415</b>	<b>149,992,752</b>	<b>530,378,663</b>	298.80
		General Grant	-44,405,486	
		+/- Balance Applied	-2,378,377	
		Net Amount to be Raised	483,594,800	
		Est. Product of 1p Rate	20,453,030	
		Non-Domestic District Rate	23.6442	
		Conversion Factor	0.013210	
		Domestic District Rate	0.3123	

These figures may include roundings.

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Antrim Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	582,684	53,830	528,854	9.93
Recreation and Sport	5,147,626	1,512,875	3,634,751	68.27
Tourism	710,227	110,933	599,294	11.26
Community Services	1,144,598	226,246	918,352	17.25
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	262,490	90,300	172,190	3.23
Environmental Health	1,186,036	102,318	1,083,718	20.35
Flood Defence and Land Drainage			0	0.00
Public Conveniences	137,656	0	137,656	2.59
Licensing	681	0	681	0.01
Other Cleaning	1,101,020	0	1,101,020	20.68
Waste Collection	3,143,805	235,996	2,907,809	54.61
Waste Disposal	2,196,201	43,790	2,152,411	40.43
Building Control	633,634	333,150	300,484	5.64
Other Community Assets	195,826	242	195,584	3.67
Minor Works	453,922	0	453,922	8.53
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	618,501	3,000	615,501	11.56
Corporate Management	1,226,237	45,200	1,181,037	22.18
<b>Other Services</b>				
Trading Services	18,397	0	18,397	0.35
Economic Development	340,494	2,071	338,423	6.36
Non Distributed Costs	27,630	0	27,630	0.52
Central Services to the Public	535,750	304,289	231,461	4.35
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	1,307,904	60,750	1,247,154	23.42
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>20,971,319</b>	<b>3,124,990</b>	<b>17,846,329</b>	335.19
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	75,000	0	75,000	1.41
Capital Adjustment Account (Formally Capital Financing Reserve)	1,237,731	0	1,237,731	23.25
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>22,284,050</b>	<b>3,124,990</b>	<b>19,159,060</b>	359.84
Deduct Depreciation Charges	-1,538,625	0	-1,538,625	-28.90
Add Loan/Leasing Charges	823,203	0	823,203	15.46
<b>Totals</b>	<b>21,568,628</b>	<b>3,124,990</b>	<b>18,443,638</b>	346.40
		General Grant	-1,034,215	
		+/- Balance Applied	-400,000	
		Net Amount to be Raised	17,009,423	
		Est. Product of 1p Rate	632,760	
		Non-Domestic District Rate	26.8813	
		Conversion Factor	0.013336	
		Domestic District Rate	0.3585	

These figures may include roundings.

\*Total Specific Grants

616,397

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Ards Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	325,904	21,000	304,904	3.93
Recreation and Sport	6,007,753	1,933,010	4,074,743	52.50
Tourism	2,383,715	1,018,654	1,365,061	17.59
Community Services	877,946	324,990	552,956	7.12
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	343,066	200,000	143,066	1.84
Environmental Health	939,587	48,931	890,656	11.48
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	497,581	2,150	495,431	6.38
Licensing	88,194	30,582	57,612	0.74
Other Cleaning	1,102,807	6,400	1,096,407	14.13
Waste Collection	3,073,581	511,700	2,561,881	33.01
Waste Disposal	3,364,409	500	3,363,909	43.34
Building Control	536,897	388,000	148,897	1.92
Other Community Assets	0	0	0	0.00
Minor Works	270,477	4,850	265,627	3.42
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	976,305	0	976,305	12.58
Corporate Management	1,092,837	500	1,092,337	14.07
<b>Other Services</b>				
Trading Services	519,939	58,508	461,431	5.95
Economic Development	1,030,687	554,500	476,187	6.14
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	703,715	325,329	378,386	4.88
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	499,200	-499,200	-6.43
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>24,135,400</b>	<b>5,928,804</b>	<b>18,206,596</b>	234.58
<b>Transfers to/from Other Funds</b>				
Capital Fund	162,218	0	162,218	2.09
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	47,893	0	47,893	0.62
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>24,345,511</b>	<b>5,928,804</b>	<b>18,416,707</b>	237.29
Deduct Depreciation Charges	-2,264,419		-2,264,419	-29.18
Add Loan/Leasing Charges	1,811,882		1,811,882	23.34
<b>Totals</b>	<b>23,892,974</b>	<b>5,928,804</b>	<b>17,964,170</b>	231.46
		General Grant	-1,431,967	
		+/- Balance Applied	-424,254	
		Net Amount to be Raised	16,107,949	
		Est. Product of 1p Rate	723,920	
		Non-Domestic District Rate	22.2510	
		Conversion Factor	0.012113	
		Domestic District Rate	0.2695	

These figures may include roundings.

\*Total Specific Grants

1,314,398

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Armagh City and District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1,671,871	663,424	1,008,447	17.34
Recreation and Sport	5,286,878	1,439,425	3,847,453	66.14
Tourism	1,919,984	285,400	1,634,584	28.10
Community Services	770,812	434,590	336,222	5.78
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	83,420	8,700	74,720	1.28
Environmental Health	848,012	54,500	793,512	13.64
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	180,066	0	180,066	3.10
Licensing	41,259	25,000	16,259	0.28
Other Cleaning	753,100	3,550	749,550	12.88
Waste Collection	2,207,925	270,000	1,937,925	33.31
Waste Disposal	2,065,144	0	2,065,144	35.50
Building Control	568,069	389,672	178,397	3.07
Other Community Assets	0	0	0	0.00
Minor Works	149,735	15,000	134,735	2.32
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	525,753	21,000	504,753	8.68
Corporate Management	831,305	83,798	747,507	12.85
<b>Other Services</b>				
Trading Services	502,357	481,204	21,153	0.36
Economic Development	1,162,928	326,618	836,310	14.38
Non Distributed Costs	24,000	0	24,000	0.41
Central Services to the Public	433,236	283,714	149,522	2.57
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	12,000	24,000	-12,000	-0.21
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>20,037,854</b>	<b>4,809,595</b>	<b>15,228,259</b>	261.78
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>20,037,854</b>	<b>4,809,595</b>	<b>15,228,259</b>	261.78
Deduct Depreciation Charges	-1,955,848	0	-1,955,848	-33.62
Add Loan/Leasing Charges	3,501,520	0	3,501,520	60.19
<b>Totals</b>	<b>21,583,526</b>	<b>4,809,595</b>	<b>16,773,931</b>	288.35
		General Grant	-2,258,132	
		+/- Balance Applied	-425,000	
		Net Amount to be Raised	14,090,799	
		Est. Product of 1p Rate	489,600	
		Non-Domestic District Rate	28.7802	
		Conversion Factor	0.013476	
		Domestic District Rate	0.3878	

These figures may include roundings.

\*Total Specific Grants

780,239

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Ballymena Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1,828,069	508,655	1,319,414	21.03
Recreation and Sport	5,703,986	771,070	4,932,916	78.63
Tourism	1,465,206	131,529	1,333,677	21.26
Community Services	1,544,561	234,769	1,309,792	20.88
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	318,926	53,981	264,945	4.22
Environmental Health	1,220,726	171,915	1,048,811	16.72
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	235,034	4,550	230,484	3.67
Licensing	36,189	12,152	24,037	0.38
Other Cleaning	953,241	69,000	884,241	14.09
Waste Collection	2,827,154	476,403	2,350,751	37.47
Waste Disposal	2,371,581	250	2,371,331	37.80
Building Control	855,864	351,846	504,018	8.03
Other Community Assets	0	0	0	0.00
Minor Works	67,379	0	67,379	1.07
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	665,675	4,000	661,675	10.55
Corporate Management	990,977	20,300	970,677	15.47
<b>Other Services</b>				
Trading Services	30,778	44,990	-14,212	-0.23
Economic Development	792,946	119,500	673,446	10.73
Non Distributed Costs	18,000	0	18,000	0.29
Central Services to the Public	541,064	346,256	194,808	3.11
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>22,467,356</b>	<b>3,321,166</b>	<b>19,146,190</b>	305.18
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>22,467,356</b>	<b>3,321,166</b>	<b>19,146,190</b>	305.18
Deduct Depreciation Charges	-2,622,152	0	-2,622,152	-41.80
Add Loan/Leasing Charges	3,419,000	0	3,419,000	54.50
<b>Totals</b>	<b>23,264,204</b>	<b>3,321,166</b>	<b>19,943,038</b>	317.88
			General Grant	-1,212,474
			+/- Balance Applied	0
			Net Amount to be Raised	18,730,564
			Est. Product of 1p Rate	723,610
			Non-Domestic District Rate	25.8849
			Conversion Factor	0.013814
			Domestic District Rate	0.3576

These figures may include roundings.

\*Total Specific Grants

2,613,269

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Ballymoney Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	432,305	18,360	413,945	13.75
Recreation and Sport	2,880,518	731,700	2,148,818	71.38
Tourism	287,795	127,100	160,695	5.34
Community Services	229,752	113,816	115,936	3.85
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	81,191	19,000	62,191	2.07
Environmental Health	652,000	201,682	450,318	14.96
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	47,560	0	47,560	1.58
Licensing	23,099	13,414	9,685	0.32
Other Cleaning	230,392	15,555	214,837	7.14
Waste Collection	790,477	254,720	535,757	17.80
Waste Disposal	1,404,616	44,500	1,360,116	45.18
Building Control	265,999	142,500	123,499	4.10
Other Community Assets	55,360	0	55,360	1.84
Minor Works	4,550	0	4,550	0.15
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	435,422	0	435,422	14.46
Corporate Management	433,622	0	433,622	14.40
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Economic Development	87,175	0	87,175	2.90
Non Distributed Costs	11,000	0	11,000	0.37
Central Services to the Public	271,691	212,882	58,809	1.95
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	20,000	-20,000	-0.66
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>8,624,524</b>	<b>1,915,229</b>	<b>6,709,295</b>	222.86
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>8,624,524</b>	<b>1,915,229</b>	<b>6,709,295</b>	222.86
Deduct Depreciation Charges	-995,328	0	-995,328	-33.06
Add Loan/Leasing Charges	1,316,617	0	1,316,617	43.73
<b>Totals</b>	<b>8,945,813</b>	<b>1,915,229</b>	<b>7,030,584</b>	233.53
		General Grant	-1,313,567	
		+/- Balance Applied	0	
		Net Amount to be Raised	5,717,017	
		Est. Product of 1p Rate	220,460	
		Non-Domestic District Rate	25.9322	
		Conversion Factor	0.012833	
		Domestic District Rate	0.3328	

These figures may include roundings.

\*Total Specific Grants

340,737



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Banbridge District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	414,891	44,500	370,391	7.89
Recreation and Sport	4,785,917	1,138,533	3,647,384	77.66
Tourism	553,716	77,300	476,416	10.14
Community Services	631,084	263,560	367,524	7.83
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	174,305	18,800	155,505	3.31
Environmental Health	804,428	66,950	737,478	15.70
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	140,419	650	139,769	2.98
Licensing	39,551	20,100	19,451	0.41
Other Cleaning	377,298	9,200	368,098	7.84
Waste Collection	1,836,463	229,850	1,606,613	34.21
Waste Disposal	1,643,396	0	1,643,396	34.99
Building Control	485,656	325,000	160,656	3.42
Other Community Assets	126,570	0	126,570	2.69
Minor Works	99,762	0	99,762	2.12
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	405,991	0	405,991	8.64
Corporate Management	346,862	0	346,862	7.39
<b>Other Services</b>				
Trading Services	0	500	-500	-0.01
Economic Development	560,236	73,000	487,236	10.37
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	330,821	239,800	91,021	1.94
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	40,500	-40,500	-0.86
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>13,757,365</b>	<b>2,548,243</b>	<b>11,209,122</b>	238.66
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>13,757,365</b>	<b>2,548,243</b>	<b>11,209,122</b>	238.66
Deduct Depreciation Charges	-1,357,387	0	-1,357,387	-28.90
Add Loan/Leasing Charges	2,105,570	0	2,105,570	44.83
<b>Totals</b>	<b>14,505,548</b>	<b>2,548,243</b>	<b>11,957,305</b>	254.59
			General Grant	-1,485,881
			+/- Balance Applied	-65,000
			Net Amount to be Raised	10,406,424
			Est. Product of 1p Rate	406,260
			Non-Domestic District Rate	25.6152
			Conversion Factor	0.013293
			Domestic District Rate	0.3405

These figures may include roundings.

\*Total Specific Grants

503,360

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Belfast City Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	8,595,427	3,537,330	5,058,097	18.85
Recreation and Sport	35,181,958	4,320,860	30,861,098	115.01
Tourism	5,503,966	542,117	4,961,849	18.49
Community Services	10,070,154	1,698,036	8,372,118	31.20
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	2,524,886	1,628,750	896,136	3.34
Environmental Health	15,004,355	2,838,292	12,166,063	45.34
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	657,627	2,000	655,627	2.44
Licensing	526,724	149,750	376,974	1.40
Other Cleaning	11,254,059	19,850	11,234,209	41.87
Waste Collection	16,622,109	3,267,572	13,354,537	49.77
Waste Disposal	11,436,197	0	11,436,197	42.62
Building Control	3,939,975	2,175,452	1,764,523	6.58
Other Community Assets	1,550,299	0	1,550,299	5.78
Minor Works	0	0	0	0.00
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	4,368,332	0	4,368,332	16.28
Corporate Management	13,302,394	2,926,463	10,375,931	38.67
<b>Other Services</b>				
Trading Services	8,260,325	8,508,171	-247,846	-0.92
Economic Development	9,474,092	3,990,004	5,484,088	20.44
Non Distributed Costs	1,900,000	0	1,900,000	7.08
Central Services to the Public	1,384,272	779,583	604,689	2.25
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	3,000,000	0	3,000,000	11.18
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	2,193,405	2,193,535	-130	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	51,000	-51,000	-0.19
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>166,750,556</b>	<b>38,628,765</b>	<b>128,121,791</b>	<b>477.49</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	2,982,421	0	2,982,421	11.12
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>169,732,977</b>	<b>38,628,765</b>	<b>131,104,212</b>	<b>488.61</b>
Deduct Depreciation Charges	-10,443,190	0	-10,443,190	-38.92
Add Loan/Leasing Charges	4,304,360	0	4,304,360	16.04
<b>Totals</b>	<b>163,594,147</b>	<b>38,628,765</b>	<b>124,965,382</b>	<b>465.73</b>
			General Grant	-4,372,476
			+/- Balance Applied	4,484,975
			Net Amount to be Raised	125,077,881
			Est. Product of 1p Rate	4,888,730
			Non-Domestic District Rate	25.5849
			Conversion Factor	0.011449
			Domestic District Rate	0.2929

These figures may include roundings.

\*Total Specific Grants

8,652,445

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Carrickfergus Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	422,824	75,804	347,020	8.67
Recreation and Sport	2,969,453	853,123	2,116,330	52.87
Tourism	918,822	422,897	495,925	12.39
Community Services	947,620	249,382	698,238	17.44
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	225,867	100,500	125,367	3.13
Environmental Health	733,056	93,450	639,606	15.98
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	119,855	0	119,855	2.99
Licensing	68,925	12,485	56,440	1.41
Other Cleaning	666,979	0	666,979	16.66
Waste Collection	1,387,601	166,757	1,220,844	30.50
Waste Disposal	1,789,118	139,463	1,649,655	41.21
Building Control	420,733	151,250	269,483	6.73
Other Community Assets	8,787	8,250	537	0.01
Minor Works	199,562	0	199,562	4.99
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	853,839	0	853,839	21.33
Corporate Management	562,266	0	562,266	14.05
<b>Other Services</b>				
Trading Services	6,391	19,250	-12,859	-0.32
Economic Development	358,200	0	358,200	8.95
Non Distributed Costs	19,757	0	19,757	0.49
Central Services to the Public	295,356	256,267	39,089	0.98
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	11,886	-11,886	-0.30
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>12,975,011</b>	<b>2,560,764</b>	<b>10,414,247</b>	260.15
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	79,381	0	79,381	1.98
<b>Sub-Totals</b>	<b>13,054,392</b>	<b>2,560,764</b>	<b>10,493,628</b>	262.14
Deduct Depreciation Charges	-1,184,960	0	-1,184,960	-29.60
Add Loan/Leasing Charges	2,031,425	0	2,031,425	50.75
<b>Totals</b>	<b>13,900,857</b>	<b>2,560,764</b>	<b>11,340,093</b>	283.28
		General Grant	-1,118,900	
		+/- Balance Applied	-316,000	
		Net Amount to be Raised	9,905,193	
		Est. Product of 1p Rate	371,630	
		Non-Domestic District Rate	26.6534	
		Conversion Factor	0.013677	
		Domestic District Rate	0.3645	

These figures may include roundings.

\*Total Specific Grants

409,824

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Castlereagh Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	113,802	25,500	88,302	1.33
Recreation and Sport	6,048,471	3,652,099	2,396,372	36.20
Tourism	0	0	0	0.00
Community Services	1,129,481	447,262	682,219	10.30
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	97,013	16,100	80,913	1.22
Environmental Health	684,084	49,300	634,784	9.59
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	0	0	0	0.00
Licensing	40,523	10,900	29,623	0.45
Other Cleaning	508,672	200	508,472	7.68
Waste Collection	2,428,042	343,541	2,084,501	31.49
Waste Disposal	2,416,117	184,400	2,231,717	33.71
Building Control	362,672	409,000	-46,328	-0.70
Other Community Assets	0	0	0	0.00
Minor Works	213,310	0	213,310	3.22
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	433,635	0	433,635	6.55
Corporate Management	2,927,552	273,708	2,653,844	40.09
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Economic Development	222,137	21,000	201,137	3.04
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	72,291	72,291	0	0.00
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	60,000	159,000	-99,000	-1.50
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>17,757,801</b>	<b>5,664,301</b>	<b>12,093,500</b>	182.67
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>17,757,801</b>	<b>5,664,301</b>	<b>12,093,500</b>	182.67
Deduct Depreciation Charges	0	0	0	0.00
Add Loan/Leasing Charges	2,603,521	0	2,603,521	39.33
<b>Totals</b>	<b>20,361,322</b>	<b>5,664,301</b>	<b>14,697,021</b>	221.99
			General Grant	-684,084
			+/- Balance Applied	-750,000
			Net Amount to be Raised	13,262,937
			Est. Product of 1p Rate	810,190
			Non-Domestic District Rate	16.3702
			Conversion Factor	0.012024
			Domestic District Rate	0.1968

These figures may include roundings.

\*Total Specific Grants

376,658

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Coleraine Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	848,638	145,035	703,603	12.34
Recreation and Sport	4,598,661	842,845	3,755,816	65.88
Tourism	3,934,557	2,269,070	1,665,487	29.22
Community Services	3,535,039	2,483,037	1,052,002	18.45
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	302,499	64,000	238,499	4.18
Environmental Health	1,436,109	124,180	1,311,929	23.01
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	461,585	10,100	451,485	7.92
Licensing	123,374	38,000	85,374	1.50
Other Cleaning	1,435,957	0	1,435,957	25.19
Waste Collection	2,176,179	350,500	1,825,679	32.03
Waste Disposal	4,402,637	1,848,900	2,553,737	44.80
Building Control	673,199	395,000	278,199	4.88
Other Community Assets	110,786	25,000	85,786	1.50
Minor Works	228,738	0	228,738	4.01
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	607,235	0	607,235	10.65
Corporate Management	469,314	0	469,314	8.23
<b>Other Services</b>				
Trading Services	303,099	96,100	206,999	3.63
Economic Development	844,669	217,700	626,969	11.00
Non Distributed Costs	17,000	0	17,000	0.30
Central Services to the Public	639,543	390,407	249,136	4.37
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	125,000	-125,000	-2.19
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>27,148,818</b>	<b>9,424,874</b>	<b>17,723,944</b>	310.91
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>27,148,818</b>	<b>9,424,874</b>	<b>17,723,944</b>	310.91
Deduct Depreciation Charges	-3,947,000	0	-3,947,000	-69.24
Add Loan/Leasing Charges	3,526,000	0	3,526,000	61.85
<b>Totals</b>	<b>26,727,818</b>	<b>9,424,874</b>	<b>17,302,944</b>	303.53
		General Grant	-632,000	
		+/- Balance Applied	0	
		Net Amount to be Raised	16,670,944	
		Est. Product of 1p Rate	744,890	
		Non-Domestic District Rate	22.3804	
		Conversion Factor	0.013191	
		Domestic District Rate	0.2952	

These figures may include roundings.

\*Total Specific Grants

3,057,580

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Cookstown District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	744,089	145,000	599,089	16.67
Recreation and Sport	5,468,741	2,613,962	2,854,779	79.42
Tourism	740,506	280,000	460,506	12.81
Community Services	403,546	258,600	144,946	4.03
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	186,881	12,000	174,881	4.87
Environmental Health	891,254	156,555	734,699	20.44
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	69,807	0	69,807	1.94
Licensing	400	15,000	-14,600	-0.41
Other Cleaning	647,066	7,000	640,066	17.81
Waste Collection	1,428,036	177,000	1,251,036	34.81
Waste Disposal	2,465,580	1,665,000	800,580	22.27
Building Control	456,595	285,000	171,595	4.77
Other Community Assets	0	0	0	0.00
Minor Works	115,802	0	115,802	3.22
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	305,541	14,000	291,541	8.11
Corporate Management	380,086	6,180	373,906	10.40
<b>Other Services</b>				
Trading Services	793,562	228,738	564,824	15.71
Economic Development	43,000	22,750	20,250	0.56
Non Distributed Costs	142,415	97,994	44,421	1.24
Central Services to the Public	0	0	0	0.00
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	10,000	-10,000	-0.28
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>15,282,907</b>	<b>5,994,779</b>	<b>9,288,128</b>	258.41
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>15,282,907</b>	<b>5,994,779</b>	<b>9,288,128</b>	258.41
Deduct Depreciation Charges	-1,013,085		-1,013,085	-28.19
Add Loan/Leasing Charges	170,000		170,000	4.73
<b>Totals</b>	<b>14,439,822</b>	<b>5,994,779</b>	<b>8,445,043</b>	234.95
		General Grant	-1,435,772	
		+/- Balance Applied	0	
		Net Amount to be Raised	7,009,271	
		Est. Product of 1p Rate	325,180	
		Non-Domestic District Rate	21.5550	
		Conversion Factor	0.012663	
		Domestic District Rate	0.2730	

These figures may include roundings.

\*Total Specific Grants

756,294

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Craigavon Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	633,017	161,750	471,267	5.19
Recreation and Sport	11,363,543	3,600,369	7,763,174	85.46
Tourism	1,297,331	383,245	914,086	10.06
Community Services	2,468,379	598,988	1,869,391	20.58
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	412,004	68,300	343,704	3.78
Environmental Health	1,204,455	80,550	1,123,905	12.37
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	159,123	15,000	144,123	1.59
Licensing	211,408	65,100	146,308	1.61
Other Cleaning	1,738,917	0	1,738,917	19.14
Waste Collection	5,077,974	430,910	4,647,064	51.15
Waste Disposal	2,330,305	39,125	2,291,180	25.22
Building Control	683,272	377,000	306,272	3.37
Other Community Assets	2,463,404	1,498,100	965,304	10.63
Minor Works	143,190	0	143,190	1.58
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	507,550	0	507,550	5.59
Corporate Management	2,141,254	212,850	1,928,404	21.23
<b>Other Services</b>				
Trading Services	74,156	0	74,156	0.82
Economic Development	620,884	0	620,884	6.83
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	401,109	290,162	110,947	1.22
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	100,000	-100,000	-1.10
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>33,931,275</b>	<b>7,921,449</b>	<b>26,009,826</b>	286.32
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>33,931,275</b>	<b>7,921,449</b>	<b>26,009,826</b>	286.32
Deduct Depreciation Charges	-2,667,626		-2,667,626	-29.37
Add Loan/Leasing Charges	2,524,347		2,524,347	27.79
<b>Totals</b>	<b>33,787,996</b>	<b>7,921,449</b>	<b>25,866,547</b>	284.74
		General Grant	-3,113,182	
		+/- Balance Applied	-500,000	
		Net Amount to be Raised	22,253,365	
		Est. Product of 1p Rate	947,460	
		Non-Domestic District Rate	23.4874	
		Conversion Factor	0.015527	
		Domestic District Rate	0.3647	

These figures may include roundings.

\*Total Specific Grants

1,503,647

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Derry City Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,692,100	505,600	2,186,500	20.04
Recreation and Sport	7,901,700	1,338,700	6,563,000	60.16
Tourism	1,195,100	41,600	1,153,500	10.57
Community Services	2,270,400	684,000	1,586,400	14.54
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	794,600	100,000	694,600	6.37
Environmental Health	1,678,200	88,300	1,589,900	14.57
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	97,900	100	97,800	0.90
Licensing	124,000	51,000	73,000	0.67
Other Cleaning	2,523,100	47,600	2,475,500	22.69
Waste Collection	4,358,400	216,100	4,142,300	37.97
Waste Disposal	4,841,200	312,800	4,528,400	41.51
Building Control	1,064,200	617,200	447,000	4.10
Other Community Assets	0	0	0	0.00
Minor Works	0	0	0	0.00
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	1,190,200	0	1,190,200	10.91
Corporate Management	1,387,500	0	1,387,500	12.72
<b>Other Services</b>				
Trading Services	7,673,800	2,678,500	4,995,300	45.79
Economic Development	1,626,300	388,800	1,237,500	11.34
Non Distributed Costs	1,247,400	72,100	1,175,300	10.77
Central Services to the Public	394,400	102,300	292,100	2.68
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>43,060,500</b>	<b>7,244,700</b>	<b>35,815,800</b>	328.29
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>43,060,500</b>	<b>7,244,700</b>	<b>35,815,800</b>	328.29
Deduct Depreciation Charges	-4,635,200		-4,635,200	-42.49
Add Loan/Leasing Charges	4,555,000		4,555,000	41.75
<b>Totals</b>	<b>42,980,300</b>	<b>7,244,700</b>	<b>35,735,600</b>	327.56
		General Grant	-2,778,126	
		+/- Balance Applied	-434,474	
		Net Amount to be Raised	32,523,000	
		Est. Product of 1p Rate	1,200,690	
		Non-Domestic District Rate	27.0869	
		Conversion Factor	0.014458	
		Domestic District Rate	0.3916	

These figures may include roundings.

\*Total Specific Grants

1,079,000



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Down District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1,734,564	130,600	1,603,964	22.97
Recreation and Sport	5,592,805	923,668	4,669,137	66.88
Tourism	1,105,144	109,400	995,744	14.26
Community Services	1,422,985	275,076	1,147,908	16.44
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	211,362	12,000	199,362	2.86
Environmental Health	1,218,686	47,685	1,171,001	16.77
Flood Defence and Land Drainage			0	0.00
Public Conveniences	96,746	270	96,476	1.38
Licensing	75,962	26,845	49,117	0.70
Other Cleaning	1,344,552	23,000	1,321,552	18.93
Waste Collection	2,863,309	680,000	2,183,309	31.27
Waste Disposal	3,323,388	985,000	2,338,388	33.49
Building Control	682,696	465,450	217,246	3.11
Other Community Assets	0	0	0	0.00
Minor Works	324,321	0	324,321	4.65
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	619,303	0	619,303	8.87
Corporate Management	369,930	0	369,930	5.30
<b>Other Services</b>				
Trading Services	85,877	52,500	33,377	0.48
Economic Development	745,659	186,035	559,624	8.02
Non Distributed Costs	53,783	0	53,783	0.77
Central Services to the Public	753,274	358,173	395,101	5.66
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	3,253	20,000	-16,747	-0.24
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>22,627,600</b>	<b>4,295,703</b>	<b>18,331,897</b>	262.57
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>22,627,600</b>	<b>4,295,703</b>	<b>18,331,897</b>	262.57
Deduct Depreciation Charges	-3,043,153	0	-3,043,153	-43.59
Add Loan/Leasing Charges	3,176,666	0	3,176,666	45.50
<b>Totals</b>	<b>22,761,113</b>	<b>4,295,703</b>	<b>18,465,410</b>	264.49
			General Grant	-1,933,597
			+/- Balance Applied	-455,000
			Net Amount to be Raised	16,076,813
			Est. Product of 1p Rate	634,160
			Non-Domestic District Rate	25.3514
			Conversion Factor	0.013238
			Domestic District Rate	0.3356

These figures may include roundings.

\*Total Specific Grants

449,573

DOWN



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Dungannon and South Tyrone Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	187,517	4,000	183,517	3.31
Recreation and Sport	3,585,997	477,432	3,108,565	56.13
Tourism	400,732	41,550	359,182	6.49
Community Services	741,740	264,794	476,946	8.61
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	81,433	5,525	75,908	1.37
Environmental Health	1,141,674	107,231	1,034,443	18.68
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	187,184	1,900	185,284	3.35
Licensing	8,054	20,054	-12,000	-0.22
Other Cleaning	757,956	0	757,956	13.68
Waste Collection	4,094,552	169,216	3,925,336	70.87
Waste Disposal	0	0	0	0.00
Building Control	654,311	400,800	253,511	4.58
Other Community Assets	531	0	531	0.01
Minor Works	624,523	19,378	605,145	10.93
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	393,949	0	393,949	7.11
Corporate Management	422,637	0	422,637	7.63
<b>Other Services</b>				
Trading Services	0	3,504	-3,504	-0.06
Economic Development	1,054,796	499,589	555,207	10.02
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	310,902	221,927	88,975	1.61
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	5,185	-5,185	-0.09
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>14,648,488</b>	<b>2,242,085</b>	<b>12,406,403</b>	224.00
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	520,000	-520,000	-9.39
Capital Adjustment Account (Formally Capital Financing Reserve)	1,620,778	0	1,620,778	29.26
Pensions Reserve	24,000	0	24,000	0.43
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>16,293,266</b>	<b>2,762,085</b>	<b>13,531,181</b>	244.31
Deduct Depreciation Charges	-895,023		-895,023	-16.16
Add Loan/Leasing Charges	225,333		225,333	4.07
<b>Totals</b>	<b>15,623,576</b>	<b>2,762,085</b>	<b>12,861,491</b>	232.22
		General Grant	-2,535,106	
		+/- Balance Applied	-500,000	
		Net Amount to be Raised	9,826,385	
		Est. Product of 1p Rate	472,080	
		Non-Domestic District Rate	20.8151	
		Conversion Factor	0.012212	
		Domestic District Rate	0.2542	

These figures may include roundings.

\*Total Specific Grants

973,415

DUNGANNON



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Fermanagh District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1155178	224633	930,545	15.02
Recreation and Sport	4278628	1174755	3,103,873	50.09
Tourism	1457133	380190	1,076,943	17.38
Community Services	740136	373364	366,771	5.92
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	219232	15750	203,482	3.28
Environmental Health	1054857	147552	907,305	14.64
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	360733	0	360,733	5.82
Licensing	50165	34000	16,165	0.26
Other Cleaning	978515	15000	963,515	15.55
Waste Collection	1959948	544673	1,415,275	22.84
Waste Disposal	3265014	576509	2,688,505	43.39
Building Control	750833	655738	95,094	1.53
Other Community Assets	64869	20394	44,476	0.72
Minor Works	223115	89268	133,847	2.16
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	594606	6184	588,421	9.50
Corporate Management	569393	50477	518,917	8.37
<b>Other Services</b>				
Trading Services	25043	5640	19,403	0.31
Economic Development	608656	151100	457,556	7.38
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	429498	304351	125,147	2.02
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations			0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	100	30000	-29,900	-0.48
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>18,785,651</b>	<b>4,799,577</b>	<b>13,986,074</b>	225.71
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	846,750	0	846,750	13.66
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>19,632,401</b>	<b>4,799,577</b>	<b>14,832,824</b>	239.37
Deduct Depreciation Charges	-2,246,825	0	-2,246,825	-36.26
Add Loan/Leasing Charges	738,881	0	738,881	11.92
<b>Totals</b>	<b>18,124,457</b>	<b>4,799,577</b>	<b>13,324,880</b>	215.04
			General Grant	-1,987,007
			+/- Balance Applied	0
			Net Amount to be Raised	11,337,873
			Est. Product of 1p Rate	639,330
			Non-Domestic District Rate	17.7340
			Conversion Factor	0.013804
			Domestic District Rate	0.2448

These figures may include roundings.

\*Total Specific Grants

1,005,640



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Larne Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	337,273	56,288	280,985	8.98
Recreation and Sport	3,305,921	790,480	2,515,441	80.39
Tourism	655,880	45,957	609,923	19.49
Community Services	364,065	142,424	221,641	7.08
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	382,086	39,730	342,356	10.94
Environmental Health	615,938	70,335	545,603	17.44
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	174,311	10,938	163,373	5.22
Licensing	29,613	11,160	18,453	0.59
Other Cleaning	455,908	9,000	446,908	14.28
Waste Collection	1,721,137	226,483	1,494,654	47.76
Waste Disposal	1,167,050	39,800	1,127,250	36.02
Building Control	458,876	130,650	328,226	10.49
Other Community Assets	0	0	0	0.00
Minor Works	0	0	0	0.00
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	413,614	24,675	388,939	12.43
Corporate Management	620,429	29,575	590,854	18.88
<b>Other Services</b>				
Trading Services	313,648	214,925	98,723	3.15
Economic Development	485,529	130,623	354,906	11.34
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	277,753	245,703	32,050	1.02
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>11,779,031</b>	<b>2,218,746</b>	<b>9,560,285</b>	305.52
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>11,779,031</b>	<b>2,218,746</b>	<b>9,560,285</b>	305.52
Deduct Depreciation Charges	-1,612,606		-1,612,606	-51.53
Add Loan/Leasing Charges	1,147,000		1,147,000	36.65
<b>Totals</b>	<b>11,313,425</b>	<b>2,218,746</b>	<b>9,094,679</b>	290.64
		General Grant	-552,871	
		+/- Balance Applied	0	
		Net Amount to be Raised	8,541,808	
		Est. Product of 1p Rate	365,510	
		Non-Domestic District Rate	23.3696	
		Conversion Factor	0.014753	
		Domestic District Rate	0.3448	

These figures may include roundings.

\*Total Specific Grants

407,633

LARNE



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Limavady Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	459,900	27,000	432,900	12.69
Recreation and Sport	3,253,600	771,672	2,481,928	72.75
Tourism	755,788	127,500	628,288	18.42
Community Services	531,769	317,000	214,769	6.30
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	69,657	8,000	61,657	1.81
Environmental Health	626,064	72,892	553,172	16.21
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	70,452	400	70,052	2.05
Licensing	31,330	10,300	21,030	0.62
Other Cleaning	548,890	12,200	536,690	15.73
Waste Collection	1,206,389	173,250	1,033,139	30.28
Waste Disposal	1,374,463	20,000	1,354,463	39.70
Building Control	328,290	160,000	168,290	4.93
Other Community Assets	0	0	0	0.00
Minor Works	262,236	1,500	260,736	7.64
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	399,478	16,551	382,927	11.22
Corporate Management	341,112	10,200	330,912	9.70
				0.00
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Economic Development	316,892	72,000	244,892	7.18
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	360,849	280,886	79,963	2.34
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	5,000	-5,000	-0.15
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
				0.00
<b>Net Operating Expenditure</b>	<b>10,937,159</b>	<b>2,086,351</b>	<b>8,850,808</b>	259.43
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	6,150	0	6,150	0.18
Other	0	0	0	0.00
				0.00
<b>Sub-Totals</b>	<b>10,943,309</b>	<b>2,086,351</b>	<b>8,856,958</b>	259.61
Deduct Depreciation Charges	-872,970	0	-872,970	-25.59
Add Loan/Leasing Charges	1,055,407	0	1,055,407	30.93
<b>Totals</b>	<b>11,125,746</b>	<b>2,086,351</b>	<b>9,039,395</b>	264.95
			General Grant	-1,483,673
			+/- Balance Applied	-230,000
			Net Amount to be Raised	7,325,722
			Est. Product of 1p Rate	265,250
			Non-Domestic District Rate	27.6182
			Conversion Factor	0.014605
			Domestic District Rate	0.4034

These figures may include roundings.

\*Total Specific Grants

739,929

LIMAVADY



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Lisburn City Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	3,248,237	670,140	2,578,097	22.46
Recreation and Sport	9,123,314	2,526,460	6,596,854	57.48
Tourism	994,571	187,400	807,171	7.03
Community Services	2,938,266	2,088,770	849,496	7.40
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	469,406	293,150	176,256	1.54
Environmental Health	1,509,032	52,080	1,456,952	12.69
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	19,869	0	19,869	0.17
Licensing	24,700	41,000	-16,300	-0.14
Other Cleaning	1,297,778	0	1,297,778	11.31
Waste Collection	3,400,404	589,100	2,811,304	24.50
Waste Disposal	4,731,780	0	4,731,780	41.23
Building Control	1,198,010	758,000	440,010	3.83
Other Community Assets	0	4,500	-4,500	-0.04
Minor Works	34,800	0	34,800	0.30
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	1,326,930	0	1,326,930	11.56
Corporate Management	1,710,957	0	1,710,957	14.91
<b>Other Services</b>				
Trading Services	21,780	22,270	-490	0.00
Economic Development	3,065,490	1,828,110	1,237,380	10.78
Non Distributed Costs	31,320	0	31,320	0.27
Central Services to the Public	492,080	251,160	240,920	2.10
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	10,000	60,000	-50,000	-0.44
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>35,648,724</b>	<b>9,372,140</b>	<b>26,276,584</b>	228.96
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	300,800	800	300,000	2.61
<b>Sub-Totals</b>	<b>35,949,524</b>	<b>9,372,940</b>	<b>26,576,584</b>	231.57
Deduct Depreciation Charges	-2,409,924	0	-2,409,924	-21.00
Add Loan/Leasing Charges	2,323,800	0	2,323,800	20.25
<b>Totals</b>	<b>35,863,400</b>	<b>9,372,940</b>	<b>26,490,460</b>	230.82
			General Grant	-1,708,872
			+/- Balance Applied	-600,000
			Net Amount to be Raised	24,181,588
			Est. Product of 1p Rate	1,308,740
			Non-Domestic District Rate	18.4770
			Conversion Factor	0.013105
			Domestic District Rate	0.2421

These figures may include roundings.

\*Total Specific Grants

4,353,260



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Magherafelt District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	25,000	0	25,000	0.57
Recreation and Sport	3,362,241	523,000	2,839,241	64.76
Tourism	572,132	18,000	554,132	12.64
Community Services	344,846	237,500	107,346	2.45
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	113,422	2,000	111,422	2.54
Environmental Health	702,634	112,500	590,134	13.46
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	81,999	0	81,999	1.87
Licensing	17,886	22,000	-4,114	-0.09
Other Cleaning	557,370	20,000	537,370	12.26
Waste Collection	1,499,103	250,000	1,249,103	28.49
Waste Disposal	2,087,152	153,000	1,934,152	44.11
Building Control	398,954	221,500	177,454	4.05
Other Community Assets	0	0	0	0.00
Minor Works	38,589	0	38,589	0.88
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	537,025	10,000	527,025	12.02
Corporate Management	172,000	0	172,000	3.92
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Economic Development	286,000	111,000	175,000	3.99
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	325,500	55,500	270,000	6.16
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>11,121,853</b>	<b>1,736,000</b>	<b>9,385,853</b>	214.07
<b>Transfers to/from Other Funds</b>				
Capital Fund	400,000	0	400,000	9.12
Renewal & Repairs Fund	4,000	0	4,000	0.09
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>11,525,853</b>	<b>1,736,000</b>	<b>9,789,853</b>	223.29
Deduct Depreciation Charges	-1,092,010	0	-1,092,010	-24.91
Add Loan/Leasing Charges	0	0	0	0.00
<b>Totals</b>	<b>10,433,843</b>	<b>1,736,000</b>	<b>8,697,843</b>	198.38
			General Grant	-1,804,204
			+/- Balance Applied	0
			Net Amount to be Raised	6,893,639
			Est. Product of 1p Rate	342,470
			Non-Domestic District Rate	20.1292
			Conversion Factor	0.012621
			Domestic District Rate	0.2541

These figures may include roundings.

\*Total Specific Grants

332,500



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Moyle District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	70,392	200	70,192	4.16
Recreation and Sport	1,066,600	118,441	948,159	56.18
Tourism	562,371	596,563	-34,192	-2.03
Community Services	334,909	117,508	217,401	12.88
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	2,051	0	2,051	0.12
Environmental Health	425,451	40,856	384,595	22.79
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	207,680	0	207,680	12.31
Licensing	21,097	7,725	13,372	0.79
Other Cleaning	331,924	2,000	329,924	19.55
Waste Collection	596,795	169,000	427,795	25.35
Waste Disposal	1,002,449	4,500	997,949	59.13
Building Control	223,046	113,350	109,696	6.50
Other Community Assets	63,424	30,590	32,834	1.95
Minor Works	113,074	0	113,074	6.70
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	363,781	0	363,781	21.56
Corporate Management	1,107,285	466,967	640,318	37.94
<b>Other Services</b>				
Trading Services	625,101	246,364	378,737	22.44
Economic Development	181,836	15,000	166,836	9.89
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	449,849	225,660	224,189	13.28
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	55,138	-55,138	-3.27
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>7,749,115</b>	<b>2,209,862</b>	<b>5,539,253</b>	328.23
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>7,749,115</b>	<b>2,209,862</b>	<b>5,539,253</b>	328.23
Deduct Depreciation Charges	-1,096,021	0	-1,096,021	-64.95
Add Loan/Leasing Charges	1,131,438	0	1,131,438	67.04
<b>Totals</b>	<b>7,784,532</b>	<b>2,209,862</b>	<b>5,574,670</b>	330.33
		General Grant	-690,033	
		+/- Balance Applied	-324,500	
		Net Amount to be Raised	4,560,137	
		Est. Product of 1p Rate	150,070	
		Non-Domestic District Rate	30.3867	
		Conversion Factor	0.012339	
		Domestic District Rate	0.3749	

These figures may include roundings.

\*Total Specific Grants

325,013



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Newry & Mourne District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1,581,417	287,975	1,293,442	13.29
Recreation and Sport	6,876,006	912,502	5,963,504	61.30
Tourism	1,349,876	86,578	1,263,298	12.99
Community Services	1,733,636	545,712	1,187,924	12.21
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	300,429	18,728	281,701	2.90
Environmental Health	1,663,408	240,507	1,422,901	14.63
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	280,600	118	280,482	2.88
Licensing	189,863	77,612	112,251	1.15
Other Cleaning	1,945,469	5,194	1,940,275	19.94
Waste Collection	4,418,187	370,994	4,047,193	41.60
Waste Disposal	3,358,425	244,462	3,113,963	32.01
Building Control	1,328,290	650,678	677,612	6.96
Other Community Assets	0	0	0	0.00
Minor Works	423,790	884	422,906	4.35
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	592,460	0	592,460	6.09
Corporate Management	1,551,353	130,614	1,420,739	14.60
<b>Other Services</b>				
Trading Services	238,276	90,353	147,923	1.52
Economic Development	611,639	60,131	551,508	5.67
Non Distributed Costs	66,057	74,817	-8,760	-0.09
Central Services to the Public	484,587	389,117	95,470	0.98
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	38,100	-38,100	-0.39
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>28,993,768</b>	<b>4,225,076</b>	<b>24,768,692</b>	254.59
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>28,993,768</b>	<b>4,225,076</b>	<b>24,768,692</b>	254.59
Deduct Depreciation Charges	-3,560,257	0	-3,560,257	-36.59
Add Loan/Leasing Charges	4,019,041	0	4,019,041	41.31
<b>Totals</b>	<b>29,452,552</b>	<b>4,225,076</b>	<b>25,227,476</b>	259.30
			General Grant	-2,825,301
			+/- Balance Applied	40,000
			Net Amount to be Raised	22,442,175
			Est. Product of 1p Rate	959,590
			Non-Domestic District Rate	23.3873
			Conversion Factor	0.013670
			Domestic District Rate	0.3197

These figures may include roundings.

\*Total Specific Grants

1,184,367

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Newtownabbey Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,635,970	622,310	2,013,660	24.34
Recreation and Sport	10,409,838	2,229,880	8,179,958	98.86
Tourism	295,533	27,500	268,033	3.24
Community Services	3,202,662	1,481,488	1,721,174	20.80
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	892,025	378,190	513,835	6.21
Environmental Health	1,747,134	168,850	1,578,284	19.07
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	36,097	0	36,097	0.44
Licensing	76,405	6,400	70,005	0.85
Other Cleaning	1,204,025	0	1,204,025	14.55
Waste Collection	4,284,968	422,937	3,862,031	46.67
Waste Disposal	3,216,390	250,563	2,965,827	35.84
Building Control	749,751	415,000	334,751	4.05
Other Community Assets	2,603	8,000	-5,397	-0.07
Minor Works	92,251	0	92,251	1.11
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	1,173,611	63,599	1,110,012	13.42
Corporate Management	653,819	2,000	651,819	7.88
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Economic Development	740,095	186,289	553,806	6.69
Non Distributed Costs	111,786	0	111,786	1.35
Central Services to the Public	448,402	334,743	113,659	1.37
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	11,000	-11,000	-0.13
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>31,973,365</b>	<b>6,608,749</b>	<b>25,364,616</b>	306.54
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>31,973,365</b>	<b>6,608,749</b>	<b>25,364,616</b>	306.54
Deduct Depreciation Charges	-4,257,362	0	-4,257,362	-51.45
Add Loan/Leasing Charges	4,565,438	0	4,565,438	55.18
<b>Totals</b>	<b>32,281,441</b>	<b>6,608,749</b>	<b>25,672,692</b>	310.27
			General Grant	-1,374,603
			+/- Balance Applied	-811,000
			Net Amount to be Raised	23,487,089
			Est. Product of 1p Rate	937,630
			Non-Domestic District Rate	25.0494
			Conversion Factor	0.012803
			Domestic District Rate	0.3207

These figures may include roundings.

\*Total Specific Grants

2,100,597



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

North Down Borough Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	737,100	64,000	673,100	8.53
Recreation and Sport	5,688,890	1,072,300	4,616,590	58.52
Tourism	1,701,300	62,700	1,638,600	20.77
Community Services	1,672,500	306,500	1,366,000	17.32
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	504,600	141,800	362,800	4.60
Environmental Health	1,434,900	55,800	1,379,100	17.48
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	388,500	4,600	383,900	4.87
Licensing	126,900	24,600	102,300	1.30
Other Cleaning	1,340,500	0	1,340,500	16.99
Waste Collection	3,626,600	263,300	3,363,300	42.63
Waste Disposal	3,814,600	486,800	3,327,800	42.18
Building Control	655,500	499,700	155,800	1.97
Other Community Assets	0	0	0	0.00
Minor Works	98,400	0	98,400	1.25
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	884,200	24,000	860,200	10.90
Corporate Management	118,900	0	118,900	1.51
<b>Other Services</b>				
Trading Services	870,400	369,600	500,800	6.35
Economic Development	2,729,200	2,040,800	688,400	8.73
Non Distributed Costs	30,700	55,000	-24,300	-0.31
Central Services to the Public	638,300	359,500	278,800	3.53
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>27,061,990</b>	<b>5,831,000</b>	<b>21,230,990</b>	269.12
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	250,000	0	250,000	3.17
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
			0	
<b>Sub-Totals</b>	<b>27,311,990</b>	<b>5,831,000</b>	<b>21,480,990</b>	272.29
Deduct Depreciation Charges	-3,759,400	0	-3,759,400	-47.65
Add Loan/Leasing Charges	4,007,310	0	4,007,310	50.80
<b>Totals</b>	<b>27,559,900</b>	<b>5,831,000</b>	<b>21,728,900</b>	275.44
		General Grant	-560,168	
		+/- Balance Applied	-181,300	
		Net Amount to be Raised	20,987,432	
		Est. Product of 1p Rate	1,059,590	
		Non-Domestic District Rate	19.8071	
		Conversion Factor	0.013511	
		Domestic District Rate	0.2676	

These figures may include roundings.

\*Total Specific Grants

2,430,300

NORTH DOWN

NORTH DOWN

# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Omagh District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	1,393,307	205,000	1,188,307	22.80
Recreation and Sport	3,329,476	729,550	2,599,926	49.89
Tourism	226,378	5,000	221,378	4.25
Community Services	899,738	205,500	694,238	13.32
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	187,821	5,500	182,321	3.50
Environmental Health	951,912	52,440	899,472	17.26
Flood Defence and Land Drainage			0	0.00
Public Conveniences	227,049	750	226,299	4.34
Licensing	99,962	15,000	84,962	1.63
Other Cleaning	752,420		752,420	14.44
Waste Collection	1,747,670	308,370	1,439,300	27.62
Waste Disposal	2,089,494		2,089,494	40.09
Building Control	711,964	393,950	318,014	6.10
Other Community Assets	102,475	273,127	-170,652	-3.27
Minor Works	416,930		416,930	8.00
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	775,720	3,850	771,870	14.81
Corporate Management	734,994	85,925	649,069	12.45
<b>Other Services</b>				
Trading Services	31,000	105,070	-74,070	-1.42
Economic Development	932,940	145,000	787,940	15.12
Non Distributed Costs			0	0.00
Central Services to the Public	277,919	199,869	78,050	1.50
Continuing operations			0	0.00
Acquired operations			0	0.00
Discontinued operations			0	0.00
Exceptional items not included in cost of specific services			0	0.00
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations			0	0.00
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income	5,000		5,000	0.10
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>15,894,169</b>	<b>2,733,901</b>	<b>13,160,267</b>	252.52
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	150,000	0	150,000	2.88
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>16,044,169</b>	<b>2,733,901</b>	<b>13,310,267</b>	255.40
Deduct Depreciation Charges	-1,362,133	0	-1,362,133	-26.14
Add Loan/Leasing Charges	1,964,765	0	1,964,765	37.70
<b>Totals</b>	<b>16,646,800</b>	<b>2,733,901</b>	<b>13,912,899</b>	266.97
			General Grant	-1,918,621
			+/- Balance Applied	-46,000
			Net Amount to be Raised	11,948,278
			Est. Product of 1p Rate	530,700
			Non-Domestic District Rate	22.5142
			Conversion Factor	0.016254
			Domestic District Rate	0.3659

These figures may include roundings.

\*Total Specific Grants

296,000

OMAGH



# Department of the Environment

## GENERAL ESTIMATES OF RATES 2010/2011

Council:-

Strabane District Council

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure / (Income) £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	622,477	117,200	505,277	12.76
Recreation and Sport	2,208,532	506,700	1,701,832	42.96
Tourism	182,162	2,400	179,762	4.54
Community Services	839,208	373,243	465,965	11.76
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	227,853	29,750	198,103	5.00
Environmental Health	722,990	100,210	622,780	15.72
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	112,626	0	112,626	2.84
Licensing	79,700	18,245	61,455	1.55
Other Cleaning	756,105	32,200	723,905	18.27
Waste Collection	1,213,061	185,600	1,027,461	25.94
Waste Disposal	1,671,217	21,825	1,649,392	41.64
Building Control	437,758	152,000	285,758	7.21
Other Community Assets	0	0	0	0.00
Minor Works	124,539	4,000	120,539	3.04
<b>DRM and Corporate Management</b>				
Democratic Representation and Management	278,165	0	278,165	7.02
Corporate Management	1,648,738	30,600	1,618,138	40.85
<b>Other Services</b>				
Trading Services	15,784	0	15,784	0.40
Economic Development	227,580	0	227,580	5.74
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	312,521	263,130	49,391	1.25
Continuing operations	0	0	0	0.00
Acquired operations	0	0	0	0.00
Discontinued operations	0	0	0	0.00
Exceptional items not included in cost of specific services	0	0	0	0.00
			0	
<b>Other Operating Expenditure/Income</b>				
Surplus / (Deficit) of trading or other operations	0	0	0	0.00
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	26,000	-26,000	-0.66
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>11,681,016</b>	<b>1,863,103</b>	<b>9,817,913</b>	<b>247.84</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	427,400	162,000	265,400	6.70
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>12,108,416</b>	<b>2,025,103</b>	<b>10,083,313</b>	<b>254.54</b>
Deduct Depreciation Charges	-590,864	0	-590,864	-14.92
Add Loan/Leasing Charges	330,123	0	330,123	8.33
<b>Totals</b>	<b>11,847,675</b>	<b>2,025,103</b>	<b>9,822,572</b>	<b>247.96</b>
			General Grant	-2,160,654
			+/- Balance Applied	-440,824
			Net Amount to be Raised	7,221,094
			Est. Product of 1p Rate	302,530
			Non-Domestic District Rate	23.8690
			Conversion Factor	0.014695
			Domestic District Rate	0.3508

These figures may include roundings.

\*Total Specific Grants

637,188

