

	Costs 2002/2003	Portion applicable to Leaseholders	Charge application to leaseholders	Charge per Lease 2003/2004 2350	Charge per Lease 2002/2003 2300
	£	%	£	£	£
Finance Division					
Leasehold Service Section	£237,716	75.0%	£178,287	£75.87	£38.54
Accountancy	£342,825	2.0%	£6,856	£2.92	£7.71
Financial Control	£161,173	2.0%	£3,223	£1.37	
Technical Division	£1,197,458	0.0%			
Support Services Division	£594,037	5.0%	£29,702	£12.64	£17.03
Directorate Division	£612,227	5.0%	£30,611	£13.03	£10.50
Personnel Division	£138,138	0.0%			
Housing Operations Division	£3,349,039	0.7%	£23,420	£9.97	£48.87
Total Salaries Costs	£6,632,613	4.1%	£272,099	£115.80	£122.65
Other Costs	£4,721,844				
Chargeable Costs	£2,525,549	4.1%	£103,610	£44.09	£44.47
HRA Management Costs	£11,354,458	2.4%	£272,100	£159.88	£167.11
Houses	0.7			110	118
Flats	1			160	167
			£647,809		