

**Coroner's Service**

Dec-08

Year	2005/06 Budget	<b>2005/06 Actual</b>	2006/07 Budget	<b>2006/07 Actual</b>	2007/08 Budget	<b>2007/08 Actual</b>	2008/09 Budget	<b>2008/09 Actual</b>	2008/09 Forecast
Employee Costs	81,300	<b>87,103</b>	84,200	<b>92,029</b>	86,300	<b>103,522</b>	115,000	<b>89,348</b>	116,988
Car Allowance	1,800	<b>1,860</b>	1,800	<b>2,055</b>	1,800	<b>1,960</b>	2,000	<b>1,343</b>	1,791
Deputy Coroner Allow	4,200	<b>4,848</b>	4,300	<b>5,083</b>	4,300	<b>5,793</b>	6,000	<b>4,462</b>	5,950
Prof Fees - General	600	<b>2,760</b>	600	<b>10,825</b>	600	<b>3,192</b>	0	<b>0</b>	0
Mortuary Fees	74,700	<b>96,519</b>	74,700	<b>91,497</b>	74,700	<b>93,830</b>	97,000	<b>31,277</b>	93,830
Post Mortems	78,000	<b>158,083</b>	78,000	<b>137,065</b>	78,000	<b>180,203</b>	160,000	<b>108,419</b>	162,628
Other Fees & Expenses	7,800	<b>33,808</b>	7,800	<b>34,407</b>	7,800	<b>26,435</b>	24,800	<b>15,731</b>	23,597
Misc Expenditure	0	<b>10,304</b>	0	<b>3,467</b>	0	<b>3,573</b>	4,000	<b>3,012</b>	4,016
Support Service Costs	17,100	<b>17,036</b>	17,800	<b>17,388</b>	18,000	<b>17,703</b>	18,200	<b>0</b>	18,200
Transfer from Reserve	0		0	<b>-10,825</b>	0	<b>-2,888</b>	0	<b>0</b>	0
<b>TOTAL</b>	<b>265,500</b>	<b>412,321</b>	<b>269,200</b>	<b>382,991</b>	<b>271,500</b>	<b>433,322</b>	<b>427,000</b>	<b>253,593</b>	<b>427,000</b>
<b>OVERSPEND</b>		<b>146,821</b>		<b>113,791</b>		<b>161,822</b>			