

RURAL ECONOMIC AND ENVIRONMENTAL AFFAIRS

SUMMARY OF INCOME & EXPENDITURE

APRIL TO JUNE 2011

	Orig Budget	Approved Budget @ June 11	April - June Budget	Apr-June Net Expend	Commitments	Total Year to date Net Expenditure	Variance Underspend (-)	
	£	£	£	£	£	£		
GENERAL EXPENSES								
1 Environmental Health	266,830	266,830	59,477	43,697	4,100	47,797	-11,680	☺☺
2 Control of Pests	14,920	14,920	3,090	4,907	0	4,907	1,817	☺
3 Waste Management	1,780,660	1,780,660	302,922	266,069	3,307	269,376	-33,546	☺☺
4 Land Drainage	19,270	19,270	977	0	0	0	-977	☺☺
5 Car Parks and Bus Station	-419,680	-419,680	-63,415	-75,375	24,568	-50,807	12,608	☺
6 Concessionary Fares	0	0	0	0	0	0	0	☺
7 Christmas Lighting	21,150	21,150	5,028	12,000	2	12,002	6,974	☺
8 Cattle Market	-312,060	-312,060	12,099	-5,708	13,500	7,792	-4,307	☺☺
9 Tourism	31,400	31,400	7,650	3,012	1,204	4,216	-3,434	☺☺
10 Development Control	-11,610	-11,610	-2,902	26,461	6,647	33,108	36,010	☺
11 Local Plans	179,910	179,910	84,047	-17,036	49,403	32,367	-51,680	☺☺
12 Conservation	41,670	41,670	10,417	10,211	0	10,211	-206	☺☺
13 Building Control	-80,190	-80,190	-20,047	3,298	237	3,535	23,582	☺
14 Environmental Maintenance	333,870	333,870	83,323	97,947	3,027	100,974	17,651	☺
15 Industrial Estates	-122,460	-122,460	-31,694	-33,961	0	-33,961	-2,267	☺☺
16 Economic Development	271,220	271,220	67,805	47,720	752	48,472	-19,333	☺☺
17 Licensing	-5,170	-5,170	-1,293	-1,980	2,192	212	1,505	☺
18 Emergency Planning	25,790	25,790	6,435	380	388	768	-5,667	☺☺
19 Total- Controllable Costs	£2,035,520	£2,035,520	£523,919	£381,642	£109,327	£490,969	-£32,950	
20 Total- Uncontrollable Costs	603,840	613,140	134,787	147,759	79	147,838	13,051	
21 Total- General Expenses	£2,639,360	£2,648,660	£658,706	£529,401	£109,406	£638,807	-£19,899	
22 Committee Total	£2,639,360	£2,648,660	£658,706	£529,401	£109,406	£638,807	-£19,899	