

RURAL ECONOMIC AND ENVIRONMENTAL AFFAIRS

SUMMARY OF INCOME & EXPENDITURE

APRIL TO DECEMBER 2012

	Orig Budget	Approved Budget	April - December	April - December	Commitments	Total	Variance	
		@ December 12	Budget	Net Expend		Year to date	Underspend (-)	
	£	£	£	£	£	Net Expenditure		
						£		
GENERAL EXPENSES								
1 Environmental Health	283,000	292,850	219,775	200,693	16,660	217,353	-2,422	☺☺
2 Control of Pests	13,970	13,970	8,482	11,095	34	11,129	2,647	☹
3 Waste Management	1,584,648	1,662,680	1,139,459	1,210,619	2,552	1,213,179	73,720	☹
4 Land Drainage	17,140	17,140	9,150	8,830	1,194	10,024	874	☹
5 Car Parks and Bus Station	-450,760	-424,690	-308,978	-328,695	13,129	-315,566	-6,588	☺☺
6 Christmas Lighting	21,160	26,310	23,920	25,608	1,922	27,378	3,458	☹
7 Cattle Market	-287,280	-287,280	-124,887	-140,206	4,900	-135,306	-10,419	☺☺
8 Tourism	29,420	26,920	20,708	16,757	3,515	20,272	-436	☺☺
9 Development Control	78,360	78,210	47,172	-37,984	2,500	-35,484	-82,656	☺☺
10 Local Plans	184,270	184,270	226,549	149,179	36,641	185,820	-40,729	☺☺
11 Building Control	-78,240	-78,240	-58,778	-12,967	0	-12,967	45,811	☹
12 Environmental Maintenance	325,540	325,360	229,475	226,930	6,703	233,633	4,158	☹
13 Industrial Estates	-117,490	-117,490	-85,934	-59,643	0	-59,643	26,291	☹
14 Economic Development	208,610	225,290	166,068	160,102	2,412	162,514	-3,554	☺☺
15 Licensing	-26,450	-26,450	-7,054	-24,953	175	-24,778	-17,724	☺☺
16 Emergency Planning	25,350	25,350	12,950	18,445	380	18,825	5,875	☹
17 Total - Controllable Costs	1,811,248	1,944,200	1,518,077	1,423,810	92,717	1,516,383	-1,694	
18 Total - Uncontrollable Costs	657,762	579,310	423,482	392,716	0	392,859	-30,623	
19 C'tee Total - General Expenses	2,469,010	2,523,510	1,941,559	1,816,526	92,717	1,909,242	-32,317	