

RURAL ECONOMIC AND ENVIRONMENTAL AFFAIRS

SUMMARY OF INCOME & EXPENDITURE

APRIL TO JUNE 2013

	Original Budget	Approved Budget @ June 13	April - June Budget	April-June Net Expend	Commitments	Total Year to date Net Expenditure	Variance Underspend (-)	
	£	£	£	£	£	£	£	
GENERAL EXPENSES								
1 Environmental Health	294,060	294,060	56,650	44,312	1,803	46,114	-10,536	☺☺
2 Control of Pests	19,200	19,200	2,918	2,402	0	2,402	-516	☺☺
3 Waste Management	1,726,380	1,726,380	329,833	384,947	259	385,206	55,373	☹
4 Land Drainage	21,840	21,840	1,375	0	0	0	-1,375	☺☺
5 Car Parks and Bus Station	-391,250	-391,250	-74,993	-91,165	11,441	-79,724	-4,731	☺☺
6 Christmas Lighting	27,440	27,440	6,860	-263	0	-263	-7,123	☺☺
7 Cattle Market	-308,830	-308,830	49,850	85,624	13,620	99,244	49,394	☹
8 Tourism	29,440	29,440	7,150	7,547	4,525	12,072	4,922	☹
9 Development Control	50,160	118,500	67,123	109,444	45,383	154,827	87,704	☹
10 Local Plans	197,980	197,980	120,839	24,046	32,064	56,110	-64,729	☺☺
11 Building Control	-27,220	-27,220	-5,575	-17,443	526	-16,917	-11,342	☺☺
12 Environmental Maintenance	324,420	324,420	92,096	78,505	4,522	83,027	-9,069	☺☺
13 Industrial Estates	-110,550	-110,550	-37,419	-31,830	0	-31,830	5,589	☹
14 Economic Development	225,970	225,970	48,014	41,399	1,025	42,424	-5,590	☺☺
15 Licensing	-32,860	-32,860	-10,766	-7,768	0	-7,768	2,998	☹
16 Emergency Planning	25,350	25,350	6,325	445	0	445	-5,880	☺☺
17 Total- Controllable Costs	£2,071,530	£2,139,870	£660,280	£630,202	£115,168	£745,369	£85,089	
18 Total- Uncontrollable Costs	574,680	574,670	143,669	105,216	0	105,216	-38,453	
19 Total- General Expenses	£2,646,210	£2,714,540	£803,949	£735,418	£115,168	£850,585	£46,636	
20 Committee Total	£2,646,210	£2,714,540	£803,949	£735,418	£115,168	£850,585	£46,636	