

Working Paper Summary

		<-----2013-14----->				<-----2014-15----->								
2011-12 Actual	2012-13 Actual	Description	Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2014-15	Less Non Recurring Costs 2013-14	Inflation @ Prices 0% Payroll 0% Fees & Charges 3%	Inflation Adjustment +/-	Updated Base Budget 2014-15	Changes in Operating Costs +/-	Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Proposed Budget 2014-15
See Note No.			£	£	£	£	£	Note 1	£	Note 3	£	Note 2	£	£
		GENERAL EXPENSES												
339,651	271,002	Environmental Health	269,380	276,810	64,914	281,820	276,810	-5,000	-150	0	271,660	-30,040		241,620
26,128	35,830	Control of Pests	47,600	47,600	12,670	46,900	47,600	0	0	0	47,600	1,520		49,120
1,868,226	1,869,108	Waste Management	1,899,480	1,899,480	561,542	1,895,170	1,899,480	0	-970	29,950	1,928,460	-25,440		1,903,020
36,608	39,147	Land Drainage	56,350	56,350	10,800	55,200	56,350	0	0	0	56,350	-1,150		55,200
-123,700	-223,150	Car Parks & Bus Station	-312,200	-312,200	-83,862	-320,850	-312,200	0	0	0	-312,200	-2,520		-314,720
15,107	0	Concessionary Fares	0	0	0	0	0	0	0	0	0	0		0
33,757	49,964	Christmas Lighting	46,240	46,240	6,229	49,110	46,240	0	0	0	46,240	7,270		53,510
-206,024	345,930	Cattle Market	-191,210	-184,040	92,724	-137,990	-184,040	0	0	0	-184,040	38,550		-145,490
65,514	77,620	Tourism	77,160	77,160	24,393	76,230	77,160	2,440	0	0	79,600	730		80,330
297,665	209,871	Development Control	200,160	356,490	104,643	296,460	356,490	-136,000	-1,000	0	219,490	-48,140		171,350
124,870	140,832	Local Plans	184,950	184,950	104,282	184,270	184,950	0	0	0	184,950	-27,200		157,750
46,799	0	Conservation	0	0	0	0	0	0	0	0	0	0		0
134,900	103,423	Building Control	38,020	38,020	10,657	30,070	38,020	0	-3,830	0	34,190	-2,740		31,450
1	2	Environmental Maintenance	0	1,650	0	10,850	1,650	0	0	60	1,710	16,120		17,830
16,059	15,491	Industrial Estates	-71,270	-71,270	-23,949	-69,980	-71,270	0	0	0	-71,270	-4,510		-75,780
128,430	149,859	Economic Development	182,050	197,070	49,273	205,110	197,070	-6,000	0	0	191,070	-23,800		167,270
131,326	175,289	Licensing	146,790	146,790	59,921	151,390	146,790	0	-4,340	0	142,450	7,230		149,680
71,885	57,633	Emergency Planning	72,710	72,710	16,006	72,660	72,710	0	0	0	72,710	0		72,710
3,007,202	3,317,851	Total General Expenses	2,646,210	2,833,810	1,010,243	2,826,420	2,833,810	-144,560	-10,290	30,010	2,708,970	-94,120		2,614,850
3,007,202	3,317,851	Committee Total	2,646,210	2,833,810	1,010,243	2,826,420	2,833,810	-144,560	-10,290	30,010	2,708,970	-94,120		2,614,850