

Rural, Economic & Environmental Affairs Committee								
2014-15								
2012-13		Item	Serv.	2013-14		2013-14		2014-15
Actual			Code	Original Estimate		Estimated Year End Position		Estimate
£	£			£	£	£	£	£
GENERAL EXPENSES								
ENVIRONMENTAL HEALTH 005								
242,578		1 Employees		240,590		252,470		235,460
10,798		2 Premises		7,060		7,060		7,060
15,647		3 Transport		15,860		16,520		17,100
68,215		4 Supplies		51,730		75,510		26,950
86,559		5 Support Services		81,810		81,810		81,810
	423,797	6 Total Expenditure		397,050		433,370		368,380
	34,002	7 Income		9,770		33,650		8,860
	118,793	8 Recharges to Services		117,900		117,900		117,900
	271,002	9 Net Expenditure Chargeable to Council Tax		269,380		281,820		241,620
CONTROL OF PESTS 015								
19,194		10 Employees		18,880		19,070		19,220
1,491		11 Premises		940		940		940
6,940		12 Transport		6,020		6,810		6,760
1,333		13 Supplies		2,080		1,890		1,840
21,094		14 Support Services		31,850		31,850		31,850
3,122		15 Depreciation and Impairments		3,120		3,120		3,120
	53,174	16 Total Expenditure		62,890		63,680		63,730
	7,617	17 Income		7,780		9,270		7,100
	9,727	18 Recharges to Services		7,510		7,510		7,510
	35,830	19 Net Expenditure Chargeable to Council Tax		47,600		46,900		49,120
WASTE MANAGEMENT 050								
12,076		20 Employees		0		3,820		0
55,482		21 Premises		73,020		62,730		68,270
2,641		22 Transport		3,210		2,640		2,640
458,920		23 Supplies		457,160		461,370		465,230
2,000,780		24 Third Party Payments		2,009,370		2,012,940		2,046,970
255,496		25 Support Services		260,210		260,210		260,210
34,267		26 Depreciation and Impairments		10,880		10,880		10,880
	2,819,662	27 Total Expenditure		2,813,850		2,814,590		2,854,200
	852,564	28 Income		816,380		821,430		853,190
	97,990	29 Recharges to Services		97,990		97,990		97,990
	1,869,108	30 Net Expenditure Chargeable to Council Tax		1,899,480		1,895,170		1,903,020
LAND DRAINAGE 100								
16,271		31 Premises		21,740		20,590		20,590
100		32 Supplies		100		100		100
22,776		33 Support Services		34,510		34,510		34,510
	39,147	34 Total Expenditure		56,350		55,200		55,200
	39,147	35 Net Expenditure Chargeable to Council Tax		56,350		55,200		55,200
CAR PARKS & BUS STATION 120								
86,105		36 Premises		59,260		59,750		61,310
0		37 Transport		1,000		0		0
12,577		38 Supplies		15,090		14,660		14,790
48,975		39 Third Party Payments		59,680		53,320		53,320
101,935		40 Support Services		101,960		101,960		101,960
105,459		41 Depreciation and Impairments		17,180		17,180		17,180
	355,051	42 Total Expenditure		254,170		246,870		248,560
	578,201	43 Income		566,370		567,720		563,280
	-223,150	44 Net Expenditure Chargeable to Council Tax		-312,200		-320,850		-314,720