

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
	CHRISTMAS LIGHTING	140			
1,165	1 Employees		900	1,020	1,020
35,808	2 Premises		24,840	27,570	31,970
153	3 Supplies		1,700	1,720	1,720
10,839	4 Support Services		16,800	16,800	16,800
1,999	5 Depreciation and Impairments		2,000	2,000	2,000
49,964	6 Total Expenditure		46,240	49,110	53,510
49,964	7 Net Expenditure Chargeable to Council Tax		46,240	49,110	53,510
	CATTLE MARKET	300			
87,726	8 Premises		89,190	97,670	100,680
28,088	9 Supplies		25,170	30,380	25,570
71,470	10 Support Services		75,500	75,500	75,500
544,882	11 Depreciation and Impairments		43,750	43,750	43,750
732,166	12 Total Expenditure		233,610	247,300	245,500
386,236	13 Income		424,820	385,290	390,990
345,930	14 Net Expenditure Chargeable to Council Tax		-191,210	-137,990	-145,490
	TOURISM	315			
5,735	15 Employees		6,580	5,630	7,290
16,452	16 Supplies		22,860	25,320	25,320
52,397	17 Support Services		47,720	47,720	47,720
3,036	18 Depreciation and Impairments		0	0	0
77,620	19 Total Expenditure		77,160	78,670	80,330
0	20 Income		0	2,440	0
77,620	21 Net Expenditure chargeable to Council Tax		77,160	76,230	80,330
	DEVELOPMENT CONTROL	340			
238,803	22 Employees		254,140	253,190	273,690
15,297	23 Premises		9,060	9,060	9,060
15,756	24 Transport		14,840	13,500	15,210
78,265	25 Supplies		74,740	209,830	60,330
287,779	26 Support Services		227,640	227,640	227,640
635,900	27 Total Expenditure		580,420	713,220	585,930
359,655	28 Income		287,980	324,480	322,300
66,374	29 Recharges		92,280	92,280	92,280
209,871	30 Net Expenditure chargeable to Council Tax		200,160	296,460	171,350
	LOCAL PLANS	345			
89,104	31 Employees		122,190	91,630	131,770
5,399	32 Premises		3,530	3,530	3,530
2,005	33 Transport		5,180	2,800	2,440
248,281	34 Supplies		342,170	207,850	198,400
43,389	35 Support Services		71,510	71,510	71,510
388,178	36 Total Expenditure		544,580	377,320	407,650
159,269	37 Income		269,390	102,810	159,660
88,077	38 Recharges		90,240	90,240	90,240
140,832	39 Net Expenditure chargeable to Council Tax		184,950	184,270	157,750
	BUILDING CONTROL	355			
100,682	40 Employees		102,860	105,240	101,970
4,499	41 Premises		2,940	2,940	2,940
10,436	42 Transport		9,770	8,810	8,810
6,865	43 Supplies		10,480	7,350	7,520
126,850	44 Support Services		94,420	94,420	94,420
249,332	45 Total Expenditure		220,470	218,760	215,660
127,559	46 Income		148,520	154,760	150,280
18,350	47 Recharges		33,930	33,930	33,930
103,423	48 Net Expenditure chargeable to Council Tax		38,020	30,070	31,450