

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 MAINTENANCE 507									
184,481		1	Employees	186,450		194,910		199,690	
64,022		2	Premises	62,600		60,720		62,810	
63,098		3	Transport	70,470		72,710		72,970	
9,078		4	Supplies	4,700		6,730		6,580	
114		5	Third party payments	200		200		200	
33,622		6	Support Costs	39,580		39,580		39,580	
9,471		7	Depreciation and Impairments	19,070		19,070		19,070	
	363,886	8	Total Expenditure		383,070		393,920		400,900
	50	9	Income		0		0		0
	363,834	10	Recharges to Services		383,070		383,070		383,070
	2	11	Net Expenditure Chargeable to Council Tax		0		10,850		17,830
INDUSTRIAL ESTATES 570									
46,370		12	Premises	9,170		10,360		9,450	
6,504		13	Supplies	9,400		9,370		9,770	
25,489		14	Support Costs	39,280		39,280		39,280	
0		15	Third Party Payments	600		0		0	
52,069		16	Depreciation and Impairments	0		0		0	
	130,432	17	Total Expenditure		58,450		59,010		58,500
	114,941	18	Income		129,720		128,990		134,280
	15,491	19	Net Expenditure Chargeable to Council Tax		-71,270		-69,980		-75,780
ECONOMIC DEVELOPMENT 575									
183,664		20	Employees	196,100		212,890		216,070	
8,998		21	Premises	7,060		7,060		7,060	
1,506		22	Transport	1,150		1,400		1,400	
43,891		23	Supplies	47,550		63,570		47,550	
334		24	Third Party Payments	520		520		520	
99,537		25	Support Services	136,280		136,280		136,280	
	337,930	26	Total Expenditure		388,660		421,720		408,880
	19,500	27	Income		15,000		25,000		50,000
	168,571	28	Recharges to Services		191,610		191,610		191,610
	149,859	29	Net Expenditure Chargeable to Council Tax		182,050		205,110		167,270
LICENSING 588									
31,565		30	Employees	32,240		32,240		32,500	
1,440		31	Premises	1,260		1,260		1,260	
2,068		32	Transport	1,910		1,910		1,910	
16,311		33	Supplies	17,500		16,970		16,950	
199,489		34	Support Services	180,310		180,310		180,310	
	250,873	35	Total Expenditure		233,220		232,690		232,930
	75,584	36	Income		83,930		78,800		80,750
	0	37	Recharges to Services		2,500		2,500		2,500
	175,289	38	Net Expenditure Chargeable to Council Tax		146,790		151,390		149,680
EMERGENCY PLANNING 605									
0		39	Employees	500		500		500	
882		40	Premises	620		620		620	
27,440		41	Supplies	24,850		24,800		24,850	
29,311		42	Support Costs	46,740		46,740		46,740	
	57,633	43	Total Expenditure		72,710		72,660		72,710
	57,633	44	Net Expenditure Chargeable to Council Tax		72,710		72,660		72,710