

Working Paper Summary

		<-----2014-15----->				<-----2015-16----->								
2012-13 Actual	2013-14 Actual	Description	Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2015-16	Less Non Recurring Costs 2014-15	Inflation @ Prices 0% Payroll 0% Fees & Charges 3%	Inflation Adjustment +/-	Updated Base Budget 2015-16	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 2015-16
See Note No.			£	£	£	£	£	£	Note 1	Note 3	Note 2		£	
		GENERAL EXPENSES												
271,001	266,971	Environmental Health	246,360	253,600	61,837	256,700	253,600	-7,240	-40	0	246,320	-10,340		235,980
35,828	45,133	Control of Pests	67,300	67,300	13,115	63,760	67,300	0	-310	0	66,990	-2,640		64,350
1,869,108	1,882,500	Waste Management	1,940,560	1,970,560	524,510	1,989,840	1,970,560	-30,000	-610	-21,890	1,918,060	223,000		2,141,060
39,146	52,173	Land Drainage	54,700	54,700	26,496	54,710	54,700	0	0	0	54,700	310		55,010
-223,151	-318,554	Car Parks & Bus Station	-274,020	-272,690	-80,813	-291,040	-272,690	0	0	180	-272,510	-23,820		-296,330
49,964	47,429	Christmas Lighting	55,410	55,410	6,131	55,640	55,410	0	0	0	55,410	1,450		56,860
345,928	-54,941	Cattle Market	-91,900	-45,550	100,698	-49,690	-45,550	-50,000	0	0	-95,550	20,520		-75,030
0	0	Cattle Market Re-Development	0	0	0	50,000	0	0	0	0	0	0		0
77,618	72,024	Tourism	78,070	82,070	25,562	84,360	82,070	-4,000	0	0	78,070	-250		77,820
209,871	165,553	Development Control	175,090	180,170	-32,762	108,480	180,170	-26,000	0	0	154,170	-57,500		96,670
140,830	168,127	Local Plans	251,190	322,670	32,706	321,600	322,670	-71,480	0	0	251,190	-12,610		238,580
103,423	46,385	Building Control	28,830	28,830	8,699	28,370	28,830	0	-4,470	0	24,510	4,050		28,560
0	0	Environmental Maintenance	5,000	5,000	2,378	10,740	5,000	0	0	0	5,000	-3,500		1,500
15,491	-61,852	Industrial Estates	-81,890	-81,550	-33,775	-83,040	-81,550	0	0	0	-81,550	-3,520		-85,070
149,860	198,450	Economic Development	138,000	138,000	2,622	140,550	138,000	0	0	0	138,000	2,820		140,820
175,290	156,221	Licensing	153,330	153,330	26,023	150,670	153,330	0	-5,790	0	147,540	-2,170		145,370
57,633	68,870	Emergency Planning	73,480	73,480	39,477	73,590	73,480	0	0	0	73,480	0		73,480
3,317,839	2,734,489	Total General Expenses	2,819,510	2,985,330	722,905	2,965,240	2,985,330	-188,720	-11,220	-21,710	2,763,830	135,801		2,899,630
3,317,839	2,734,489	Committee Total	2,819,510	2,985,330	722,905	2,965,240	2,985,330	-188,720	-11,220	-21,710	2,763,830	135,801		2,899,630