

**Rural, Economic & Environmental Affairs Committee  
2015-16**

**Appendix B**

2013-14		Item	Serv.	2014-15		2014-15		2015-16	
Actual			Code	Original Estimate		Estimated Year End Position		Estimate	
£	£			£	£	£	£	£	£
<b>GENERAL EXPENSES</b>									
<b>ENVIRONMENTAL HEALTH 005</b>									
233,066		1 Employees		235,460		245,890		225,670	
6,166		2 Premises		6,010		6,010		6,010	
16,407		3 Transport		17,100		17,100		17,100	
84,202		4 Supplies		26,050		37,570		25,000	
85,602		5 Support Services		95,710		95,710		95,710	
	<b>425,442</b>	<b>6 Total Expenditure</b>		<b>380,330</b>		<b>402,280</b>			<b>369,490</b>
	<b>37,225</b>	<b>7 Income</b>		<b>8,860</b>		<b>20,470</b>			<b>8,400</b>
	<b>121,246</b>	<b>8 Recharges to Services</b>		<b>125,110</b>		<b>125,110</b>			<b>125,110</b>
	<b>266,971</b>	<b>9 Net Expenditure Chargeable to Council Tax</b>		<b>246,360</b>		<b>256,700</b>			<b>235,980</b>
<b>CONTROL OF PESTS 015</b>									
19,739		10 Employees		19,220		19,550		19,490	
822		11 Premises		800		800		800	
6,339		12 Transport		6,760		7,060		7,340	
1,494		13 Supplies		1,720		1,720		1,720	
31,346		14 Support Services		42,780		42,780		42,780	
4,213		15 Depreciation and Impairments		3,120		3,120		3,120	
	<b>63,954</b>	<b>16 Total Expenditure</b>		<b>74,400</b>		<b>75,030</b>			<b>75,250</b>
	<b>11,789</b>	<b>17 Income</b>		<b>7,100</b>		<b>11,270</b>			<b>10,900</b>
	<b>7,031</b>	<b>18 Recharges to Services</b>		<b>0</b>		<b>0</b>			<b>0</b>
	<b>45,133</b>	<b>19 Net Expenditure Chargeable to Council Tax</b>		<b>67,300</b>		<b>63,760</b>			<b>64,350</b>
<b>WASTE MANAGEMENT 050</b>									
3,813		20 Employees		0		0		0	
37,506		21 Premises		68,270		55,180		57,880	
2,683		22 Transport		2,640		2,660		2,720	
473,643		23 Supplies		465,230		475,160		443,880	
2,010,869		24 Third Party Payments		2,046,970		2,042,850		2,066,390	
251,259		25 Support Services		293,100		293,100		293,100	
10,580		26 Depreciation and Impairments		10,580		10,580		7,070	
	<b>2,790,353</b>	<b>27 Total Expenditure</b>		<b>2,886,790</b>		<b>2,879,530</b>			<b>2,871,040</b>
	<b>815,493</b>	<b>28 Income</b>		<b>853,190</b>		<b>796,650</b>			<b>636,940</b>
	<b>92,360</b>	<b>29 Recharges to Services</b>		<b>93,040</b>		<b>93,040</b>			<b>93,040</b>
	<b>1,882,500</b>	<b>30 Net Expenditure Chargeable to Council Tax</b>		<b>1,940,560</b>		<b>1,989,840</b>			<b>2,141,060</b>
<b>LAND DRAINAGE 100</b>									
19,204		31 Premises		20,870		20,880		21,180	
100		32 Supplies		100		100		100	
32,869		33 Support Services		33,730		33,730		33,730	
	<b>52,173</b>	<b>34 Total Expenditure</b>		<b>54,700</b>		<b>54,710</b>			<b>55,010</b>
	<b>52,173</b>	<b>35 Net Expenditure Chargeable to Council Tax</b>		<b>54,700</b>		<b>54,710</b>			<b>55,010</b>
<b>CAR PARKS &amp; BUS STATION 120</b>									
77,020		36 Premises		65,270		68,040		67,810	
28,289		37 Supplies		19,070		27,910		20,640	
60,640		38 Third Party Payments		69,000		71,090		71,090	
101,263		39 Support Services		128,210		128,210		128,210	
7,712		40 Depreciation and Impairments		7,710		7,710		7,900	
	<b>274,924</b>	<b>41 Total Expenditure</b>		<b>289,260</b>		<b>302,960</b>			<b>295,650</b>
	<b>593,478</b>	<b>42 Income</b>		<b>563,280</b>		<b>594,000</b>			<b>591,980</b>
	<b>-318,554</b>	<b>43 Net Expenditure Chargeable to Council Tax</b>		<b>-274,020</b>		<b>-291,040</b>			<b>-296,330</b>