

**RURAL ECONOMIC AND ENVIRONMENTAL AFFAIRS**

**SUMMARY OF INCOME & EXPENDITURE**

**APRIL TO JUNE 2010**

	Orig Budget Per Budget Book	Approved Budget @ June 10	April - June Budget	Apr-June Net Expend	Commitments	Total Year to date Net Expenditure	Variance Underspend (-)
	£	£	£	£	£	£	
<b>GENERAL EXPENSES</b>							
1 Environmental Health	294,580	303,080	75,627	66,915	1,274	68,189	-7,438
2 Control of Pests	34,920	34,920	8,593	14,008	741	14,749	6,156
3 Control of Dogs	49,130	49,130	12,283	10,475	18	10,493	-1,790
4 Waste Management	1,792,730	1,792,730	131,876	-267,672	10,153	-257,519	-389,395
5 Land Drainage	41,880	41,880	10,447	5,101	606	5,707	-4,740
6 Borough Environment	121,700	126,700	31,662	31,491	3,000	34,491	2,829
7 Car Parks and Bus Station	-404,580	-404,580	-67,360	-53,588	116	-53,472	13,888
8 Concessionary Fares	327,320	327,320	81,830	44,828	0	44,828	-37,002
9 Christmas Lighting	51,800	51,800	12,691	4,228	30	4,258	-8,433
10 Cattle Market	-178,150	-163,150	27,427	44,905	125	45,030	17,603
11 Tourism	77,530	77,530	19,233	13,246	9,243	22,489	3,256
12 Development Control	195,400	195,400	50,619	63,711	3,881	67,592	16,973
13 Local Plans	167,260	167,260	41,816	36,901	32,663	69,564	27,748
14 Conservation	59,320	59,320	14,831	15,371	0	15,371	540
15 Building Control	55,640	55,640	13,055	14,918	268	15,186	2,131
16 Environmental Maintenance	-32,060	-32,060	-5,967	0	1,548	1,548	7,515
17 Industrial Estates	-99,020	-99,020	-26,110	-15,862	0	-15,862	10,248
18 Economic Development	219,420	219,420	54,855	60,602	3,594	64,196	9,341
19 Licensing	140,610	140,610	35,152	35,596	350	35,946	794
20 Emergency Planning	87,130	87,130	21,770	17,907	513	18,420	-3,350
<b>21 Total General Expenses</b>	<b>£3,002,560</b>	<b>£3,031,060</b>	<b>£544,330</b>	<b>£143,081</b>	<b>£68,123</b>	<b>£211,204</b>	<b>-£333,126</b>
<b>22 SPECIAL EXPENSES</b>							
23 Town Environment	29,980	29,980	7,495	5,982	380	6,362	-1,133
<b>24 Total - Special Expenses</b>	<b>£29,980</b>	<b>£29,980</b>	<b>£7,495</b>	<b>£5,982</b>	<b>£380</b>	<b>£6,362</b>	<b>-£1,133</b>
<b>25 Committee Total</b>	<b>£3,032,540</b>	<b>£3,061,040</b>	<b>£551,825</b>	<b>£149,063</b>	<b>£68,503</b>	<b>£217,566</b>	<b>-£334,259</b>