

Working Paper Summary

Appendix A

2013-14 Actual	2014-15 Actual	Description	2015-16				2016-17								
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2016-17	Less Non Recurring Costs 2015-16	Inflation @ Prices 0% Payroll 1% Fees & Charges 2%	Inflation Adjustment +/-	Updated Base Budget 2016/17	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	Service Reductions/ Enhancements -/+	Proposed Budget 2016-17
GENERAL EXPENSES															
266,971	244,666	Environmental Health	198,770	198,270	50,866	221,420	198,270	0	1,900	0	200,170	-9,920		0	190,250
45,133	58,960	Control of Pests	61,630	61,630	18,398	58,170	61,630	0	-20	0	61,610	-3,860		0	57,750
1,882,500	1,922,361	Waste Management	2,102,070	2,102,070	589,473	2,135,140	2,102,070	-60,000	-920	-7,380	2,033,770	105,060		0	2,138,830
52,173	51,329	Land Drainage	48,940	48,940	16,699	46,470	48,940	0	0	310	49,250	-1,970		0	47,280
-318,554	-258,163	Car Parks & Bus Station	-297,140	-291,480	-66,413	-301,820	-291,480	0	0	180	-291,300	-5,260		0	-296,560
47,429	54,814	Christmas Lighting	53,240	53,240	4,908	53,260	53,240	0	0	0	53,240	-1,970		0	51,270
-54,941	-87,904	Cattle Market	-67,880	-68,500	91,408	-63,350	-68,500	0	0	0	-68,500	16,830		0	-51,670
0	127,716	Cattle Market Re-Development	0	122,280	26,945	122,030	122,280	-122,280	0	0	0	0		0	0
72,024	85,962	Tourism	71,530	71,530	20,420	72,740	71,530	0	80	0	71,610	1,630		0	73,240
165,553	-31,372	Development Control	173,480	216,480	-103,424	100,850	216,480	-45,000	1,820	100	173,400	-106,310		0	67,090
168,127	323,116	Local Plans	217,860	217,860	62,481	252,040	217,860	0	1,590	0	219,450	13,050		0	232,500
46,385	51,787	Building Control	13,930	14,430	2,548	16,550	14,430	0	-2,650	0	11,780	2,530		0	14,310
0	5,457	Environmental Maintenance	10,010	10,550	2,632	32,770	10,550	-2,500	2,060	0	10,110	5,540		0	15,650
-61,852	-40,866	Industrial Estates	-66,790	-65,950	-53,240	-80,050	-65,950	0	0	0	-65,950	-20,440		0	-86,390
198,450	135,952	Economic Development	74,430	86,420	-69,735	87,610	86,420	-5,000	2,410	0	83,830	31,700		0	115,530
156,221	147,154	Licensing	145,450	145,450	37,760	153,490	145,450	0	340	0	145,790	22,180		0	167,970
68,870	71,415	Emergency Planning	81,840	81,840	43,298	82,350	81,840	0	0	0	81,840	700		0	82,540
2,734,489	2,862,384	Total General Expenses	2,821,370	3,005,060	675,024	2,989,670	3,005,060	-234,780	6,610	-6,790	2,770,100	49,490		0	2,819,590
2,734,489	2,862,384	Committee Total	2,821,370	3,005,060	675,024	2,989,670	3,005,060	-234,780	6,610	-6,790	2,770,100	49,490		0	2,819,590