

**Rural, Economic & Environmental Affairs Committee Appendix B agenda item 7  
2017-18**

2015-16		Item	Serv. Code	2016-17		2016-17 Estimated Year End Position		2017-18 Estimate	
Actual				Original Estimate					
£	£			£	£	£	£	£	£
<b>GENERAL EXPENSES</b>									
<b>ENVIRONMENTAL HEALTH 005</b>									
244,951		1 Employees		222,690		226,240		219,790	
3,664		2 Premises		5,960		5,960		5,960	
15,333		3 Transport		14,130		14,130		14,130	
25,335		4 Supplies		24,300		27,450		28,390	
79,214		5 Support Services		79,470		79,470		79,470	
	<b>368,497</b>	<b>6 Total Expenditure</b>		<b>346,550</b>		<b>353,250</b>		<b>347,740</b>	
	<b>13,857</b>	<b>7 Income</b>		<b>8,900</b>		<b>12,820</b>		<b>12,300</b>	
	<b>156,933</b>	<b>8 Recharges to Services</b>		<b>104,890</b>		<b>104,890</b>		<b>104,890</b>	
	<b>197,707</b>	<b>9 Net Expenditure Chargeable to Council Tax</b>		<b>232,760</b>		<b>235,540</b>		<b>230,550</b>	
<b>CONTROL OF PESTS 015</b>									
20,430		10 Employees		20,350		20,350		20,730	
678		11 Premises		880		880		880	
5,197		12 Transport		5,910		5,910		5,940	
1,288		13 Supplies		1,450		1,450		1,450	
40,239		14 Support Services		31,460		31,460		31,460	
	<b>67,832</b>	<b>15 Total Expenditure</b>		<b>60,050</b>		<b>60,050</b>		<b>60,460</b>	
	<b>10,877</b>	<b>16 Income</b>		<b>13,820</b>		<b>13,820</b>		<b>16,100</b>	
	<b>0</b>	<b>17 Recharges to Services</b>		<b>8,400</b>		<b>8,400</b>		<b>8,400</b>	
	<b>56,954</b>	<b>18 Net Expenditure Chargeable to Council Tax</b>		<b>37,830</b>		<b>37,830</b>		<b>35,960</b>	
<b>WASTE MANAGEMENT 050</b>									
49,355		19 Premises		58,150		58,460		58,920	
2,860		20 Transport		2,970		2,860		2,970	
560,824		21 Supplies		542,130		522,530		485,390	
2,041,900		22 Third Party Payments		2,041,020		2,041,020		1,951,910	
249,461		23 Support Services		231,370		231,370		231,370	
-5,911		24 Depreciation and Impairments		10,570		10,570		10,570	
	<b>2,898,488</b>	<b>25 Total Expenditure</b>		<b>2,886,210</b>		<b>2,866,810</b>		<b>2,741,130</b>	
	<b>641,189</b>	<b>26 Income</b>		<b>744,130</b>		<b>629,090</b>		<b>657,830</b>	
	<b>96,120</b>	<b>27 Recharges to Services</b>		<b>95,710</b>		<b>95,710</b>		<b>95,710</b>	
	<b>2,161,180</b>	<b>28 Net Expenditure Chargeable to Council Tax</b>		<b>2,046,370</b>		<b>2,142,010</b>		<b>1,987,590</b>	
<b>LAND DRAINAGE 100</b>									
15,979		29 Premises		19,490		19,490		16,810	
129		30 Supplies		130		130		140	
28,861		33 Support Services		36,490		36,490		36,490	
	<b>44,970</b>	<b>34 Total Expenditure</b>		<b>56,110</b>		<b>56,110</b>		<b>53,440</b>	
	<b>44,970</b>	<b>35 Net Expenditure Chargeable to Council Tax</b>		<b>56,110</b>		<b>56,110</b>		<b>53,440</b>	
<b>CAR PARKS &amp; BUS STATION 120</b>									
89,635		36 Premises		57,080		62,720		65,470	
3,970		37 Transport		3,970		3,970		3,970	
16,234		38 Supplies		17,040		25,120		23,790	
49,875		39 Third Party Payments		59,000		79,000		60,180	
178,748		40 Support Services		106,720		106,720		106,720	
4,213		41 Depreciation and Impairments		13,820		13,820		13,820	
	<b>342,675</b>	<b>42 Total Expenditure</b>		<b>257,630</b>		<b>291,350</b>		<b>273,950</b>	
	<b>591,789</b>	<b>43 Income</b>		<b>634,810</b>		<b>718,000</b>		<b>686,660</b>	
	<b>-249,114</b>	<b>44 Net Expenditure Chargeable to Council Tax</b>		<b>-377,180</b>		<b>-426,650</b>		<b>-412,710</b>	