

Working Paper Summary appendix A agenda item 7

2014-15 Actual	2015-16 Actual	Description	2016-17				2017-18								
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2016-17	Less Non Recurring Costs 2016-17	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 2017-18
GENERAL EXPENSES															
244,666	197,707	Environmental Health	232,760	234,760	91,331	235,540	234,760	0	2,240	-10	236,990	-6,440		0	230,550
58,960	56,954	Control of Pests	37,830	37,830	12,384	37,830	37,830	0	-20	0	37,810	-1,850		0	35,960
1,922,361	2,161,180	Waste Management	2,046,370	2,046,370	576,857	2,142,010	2,046,370	0	-13,140	24,460	2,057,690	-70,100		0	1,987,590
51,329	44,970	Land Drainage	56,110	56,110	18,787	56,110	56,110	0	320	10	56,440	-3,000		0	53,440
-258,163	-249,114	Car Parks & Bus Station	-377,180	-408,560	-121,163	-426,650	-408,560	6,750	0	2,420	-399,390	-13,320		0	-412,710
54,814	53,435	Christmas Lighting	53,840	53,840	2,055	54,080	53,840	0	10	0	53,850	240		0	54,090
-87,904	-26,578	Cattle Market	-44,230	-44,230	52,378	-50,020	-44,230	0	-20	1,910	-42,340	-122,280		0	-164,620
127,716	23,253	Cattle Market Re-Development	0	121,060	7,946	121,060	121,060	-121,060	0	0	0	0		0	0
85,962	73,807	Tourism	69,960	67,760	19,830	68,560	67,760	0	70	10	67,840	-40		0	67,800
-31,372	101,173	Development Control	102,650	102,650	-140,672	-97,270	102,650	0	2,190	0	104,840	-115,850		0	-11,010
323,116	-203,708	Local Plans	279,100	715,100	63,233	766,480	758,600	-478,500	1,850	0	281,950	6,160		0	288,110
51,787	19,192	Building Control	25,880	26,650	-160	15,700	26,650	1,000	-2,030	0	25,620	-12,510		0	13,110
5,457	4	Environmental Maintenance	22,720	23,780	280	21,650	23,780	0	2,600	0	26,380	-10,300		0	16,080
-40,866	-8,788	Industrial Estates	-80,050	-80,050	-62,724	-76,520	-80,050	0	0	0	-80,050	-10,050		0	-90,100
135,952	4,590	Economic Development	179,220	162,420	38,664	164,550	162,420	0	2,580	0	165,000	-25,500		0	139,500
147,154	142,497	Licensing	178,130	178,130	37,548	167,500	178,130	0	530	0	178,660	3,030		0	181,690
71,415	81,124	Emergency Planning	84,070	84,070	42,291	83,870	84,070	0	0	10	84,080	1,330		0	85,410
2,862,385	2,471,697	Total General Expenses	2,867,180	3,377,690	638,866	3,284,480	3,421,190	-591,810	-2,820	28,810	2,855,370	-380,480		0	2,474,890
2,862,385	2,471,697	Committee Total	2,867,180	3,377,690	638,866	3,284,480	3,421,190	-591,810	-2,820	28,810	2,855,370	-380,480		0	2,474,890