

**Rural, Economic & Environmental Affairs Committee Appendix B Agenda item 7**

**2017-18**

2015-16	Item	Serv.	2016-17	2016-17	2017-18
Actual		Code	Original Estimate	Estimated Year End Position	Estimate
	<b>CHRISTMAS LIGHTING</b>	<b>140</b>			
1,450	1 Employees		1,250	1,250	1,260
35,798	2 Premises		33,190	33,430	33,430
191	3 Supplies		1,750	1,750	1,750
15,291	4 Support Services		17,650	17,650	17,650
1,999	5 Depreciation and Impairments		0	0	0
<b>54,730</b>	<b>6 Total Expenditure</b>		<b>53,840</b>	<b>54,080</b>	<b>54,090</b>
<b>1,295</b>	<b>7 Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>53,435</b>	<b>8 Net Expenditure Chargeable to Council Tax</b>		<b>53,840</b>	<b>54,080</b>	<b>54,090</b>
	<b>CATTLE MARKET</b>	<b>300</b>			
109,884	9 Premises		99,670	96,370	33,600
27,341	10 Supplies		26,280	33,790	28,280
79,336	11 Support Services		89,150	89,150	89,150
81,722	12 Depreciation and Impairments		65,770	65,770	65,770
<b>298,285</b>	<b>13 Total Expenditure</b>		<b>280,870</b>	<b>285,080</b>	<b>216,800</b>
<b>324,862</b>	<b>14 Income</b>		<b>325,100</b>	<b>335,100</b>	<b>381,420</b>
<b>-26,578</b>	<b>15 Net Expenditure Chargeable to Council Tax</b>		<b>-44,230</b>	<b>-50,020</b>	<b>-164,620</b>
	<b>CATTLE MARKET RE-DEVELOPMENT</b>	<b>305</b>			
23,503	16 Supplies		0	121,060	0
<b>23,503</b>	<b>17 Total Expenditure</b>		<b>0</b>	<b>121,060</b>	<b>0</b>
<b>250</b>	<b>18 Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>23,253</b>	<b>19 Net Expenditure Chargeable to Council Tax</b>		<b>0</b>	<b>121,060</b>	<b>0</b>
	<b>TOURISM</b>	<b>315</b>			
7,447	20 Employees		7,710	7,910	7,140
23,521	21 Supplies		26,430	24,830	24,840
42,839	22 Support Services		35,820	35,820	35,820
<b>73,807</b>	<b>23 Total Expenditure</b>		<b>69,960</b>	<b>68,560</b>	<b>67,800</b>
<b>0</b>	<b>24 Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>73,807</b>	<b>25 Net Expenditure chargeable to Council Tax</b>		<b>69,960</b>	<b>68,560</b>	<b>67,800</b>
	<b>DEVELOPMENT CONTROL</b>	<b>340</b>			
285,338	26 Employees		260,280	286,820	272,940
4,580	27 Premises		7,840	7,840	7,840
16,478	28 Transport		17,400	17,300	16,900
75,620	29 Supplies		65,990	65,890	65,090
326,909	30 Support Services		291,520	291,520	291,520
500	31 Depreciation and Impairments		10,600	10,600	10,600
<b>709,425</b>	<b>32 Total Expenditure</b>		<b>653,630</b>	<b>679,970</b>	<b>664,890</b>
<b>512,617</b>	<b>33 Income</b>		<b>501,150</b>	<b>727,410</b>	<b>626,070</b>
<b>95,635</b>	<b>34 Recharges</b>		<b>49,830</b>	<b>49,830</b>	<b>49,830</b>
<b>101,173</b>	<b>35 Net Expenditure chargeable to Council Tax</b>		<b>102,650</b>	<b>-97,270</b>	<b>-11,010</b>
	<b>LOCAL PLANS</b>	<b>345</b>			
145,554	36 Employees		170,690	171,990	169,130
2,443	37 Premises		5,520	5,520	5,520
3,058	38 Transport		2,140	2,740	2,140
283,123	39 Supplies		240,170	788,060	180,030
111,806	40 Support Services		106,360	106,360	106,360
<b>545,983</b>	<b>41 Total Expenditure</b>		<b>524,880</b>	<b>1,074,670</b>	<b>463,180</b>
<b>669,711</b>	<b>42 Income</b>		<b>225,790</b>	<b>288,200</b>	<b>155,080</b>
<b>79,981</b>	<b>43 Recharges</b>		<b>19,990</b>	<b>19,990</b>	<b>19,990</b>
<b>-203,708</b>	<b>44 Net Expenditure chargeable to Council Tax</b>		<b>279,100</b>	<b>766,480</b>	<b>288,110</b>
	<b>BUILDING CONTROL</b>	<b>355</b>			
105,727	45 Employees		107,730	108,500	110,560
1,527	46 Premises		2,760	2,760	2,760
10,223	47 Transport		9,270	9,270	9,770
5,963	48 Supplies		7,570	7,070	7,280
96,399	49 Support Services		106,460	106,460	106,460
<b>219,838</b>	<b>50 Total Expenditure</b>		<b>233,790</b>	<b>234,060</b>	<b>236,830</b>
<b>141,174</b>	<b>51 Income</b>		<b>156,070</b>	<b>166,520</b>	<b>171,880</b>
<b>59,472</b>	<b>52 Recharges</b>		<b>51,840</b>	<b>51,840</b>	<b>51,840</b>
<b>19,192</b>	<b>53 Net Expenditure chargeable to Council Tax</b>		<b>25,880</b>	<b>15,700</b>	<b>13,110</b>