

**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>GENERAL EXPENSES</b>				
	<b>ENVIRONMENTAL MAINTENANCE</b>	<b>507</b>			
243,276	1 Employees		241,510	242,030	241,750
68,315	2 Premises		64,480	70,780	65,430
63,717	3 Transport		76,900	70,390	68,570
13,047	4 Supplies		6,490	6,570	6,990
89,418	5 Support Costs		43,540	43,540	43,540
24,874	6 Depreciation and Impairments		24,870	24,870	24,870
	<b>7 Total Expenditure</b>		<b>457,790</b>	<b>458,180</b>	<b>451,150</b>
	<b>8 Income</b>		<b>1,530</b>	<b>2,990</b>	<b>1,530</b>
	<b>9 Recharges to Services</b>		<b>433,540</b>	<b>433,540</b>	<b>433,540</b>
	<b>10 Net Expenditure Chargeable to Council Tax</b>		<b>22,720</b>	<b>21,650</b>	<b>16,080</b>
	<b>INDUSTRIAL ESTATES</b>	<b>570</b>			
8,831	11 Premises		6,360	7,390	6,650
-905	12 Supplies		0	2,500	0
54,760	13 Support Costs		57,790	57,790	57,790
56,793	14 Depreciation and Impairments		0	0	0
	<b>15 Total Expenditure</b>		<b>64,150</b>	<b>67,680</b>	<b>64,440</b>
	<b>16 Income</b>		<b>144,200</b>	<b>144,200</b>	<b>154,540</b>
	<b>17 Net Expenditure Chargeable to Council Tax</b>		<b>-80,050</b>	<b>-76,520</b>	<b>-90,100</b>
	<b>ECONOMIC DEVELOPMENT</b>	<b>575</b>			
261,295	18 Employees		274,160	257,400	234,940
3,909	19 Premises		8,730	8,730	8,730
3,206	20 Transport		1,900	1,900	1,900
138,226	21 Supplies		45,410	47,500	44,910
322	22 Third Party Payments		520	520	520
174,373	23 Support Services		132,640	132,640	132,640
6,000	24 Depreciation and Impairments		0	0	0
	<b>25 Total Expenditure</b>		<b>463,360</b>	<b>448,690</b>	<b>423,640</b>
	<b>26 Income</b>		<b>37,070</b>	<b>37,070</b>	<b>37,070</b>
	<b>27 Recharges to Services</b>		<b>247,070</b>	<b>247,070</b>	<b>247,070</b>
	<b>28 Net Expenditure Chargeable to Council Tax</b>		<b>179,220</b>	<b>164,550</b>	<b>139,500</b>
	<b>LICENSING</b>	<b>588</b>			
38,569	29 Employees		53,340	43,750	37,630
489	30 Premises		1,660	1,660	1,660
422	31 Transport		2,980	2,980	2,980
16,679	32 Supplies		14,960	16,350	15,210
179,506	33 Support Services		190,820	190,820	190,820
	<b>34 Total Expenditure</b>		<b>263,760</b>	<b>255,560</b>	<b>248,300</b>
	<b>35 Income</b>		<b>85,630</b>	<b>88,060</b>	<b>66,610</b>
	<b>36 Recharges to Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>37 Net Expenditure Chargeable to Council Tax</b>		<b>178,130</b>	<b>167,500</b>	<b>181,690</b>
	<b>EMERGENCY PLANNING</b>	<b>605</b>			
0	38 Employees		500	0	0
318	39 Premises		620	620	730
25,359	40 Supplies		25,550	25,850	25,860
55,448	41 Support Costs		57,400	57,400	58,820
	<b>42 Total Expenditure</b>		<b>84,070</b>	<b>83,870</b>	<b>85,410</b>
	<b>43 Net Expenditure Chargeable to Council Tax</b>		<b>84,070</b>	<b>83,870</b>	<b>85,410</b>