

FINANCE AND RESOURCES COMMITTEE BUDGETS 2014/15

	Original 2013/14	Revised 2013/14	Draft 2014/15	Variance 2013/14 to 2014/15	
	£	£	£	£	%
Finance & Resources Expenditure					
Employees	10,931,709	10,552,576	10,981,422	49,713	0.5
Premises	2,923,464	2,760,071	2,299,226	(624,238)	-21.4
Transport	53,789	51,790	47,019	(6,770)	-12.6
Supplies & Services	4,750,245	4,753,172	4,327,884	(422,361)	-8.9
Support Services	8,506,530	9,347,090	8,784,380	277,850	3.3
Third-Parties	266,400	1,404,076	1,798,300	1,531,900	575.0
Transfer Payments	47,209,385	47,209,385	47,308,000	98,615	0.2
Capital Charges	2,213,785	1,994,945	2,036,985	(176,800)	-8.0
Total Expenditure	76,855,307	78,073,105	77,583,216	727,909	0.9
Income					
Income	(53,733,354)	(53,818,774)	(54,213,348)	(479,994)	0.9
Recharge Income	(15,939,825)	(17,156,395)	(16,287,973)	(348,148)	2.2
Total Income	(69,673,179)	(70,975,169)	(70,501,321)	(828,142)	
Net Expenditure	7,182,128	7,097,936	7,081,895	(100,233)	-1.4

FINANCE & RESOURCES COMMITTEE DETAILED BUDGETS 2014/2015

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Arts Development and Support - Matthew Rawdon					
Supplies & Services	30,800	30,800	30,800	0	+0%
Gross Expenditure	30,800	30,800	30,800	0	+0%
Net Expenditure	30,800	30,800	30,800	0	+0%
Heritage - Matthew Rawdon					
Supplies & Services	62,000	58,000	58,000	(4,000)	-6%
Gross Expenditure	62,000	58,000	58,000	(4,000)	-6%
Net Expenditure	62,000	58,000	58,000	(4,000)	-6%
Allotments - Mike Evans					
Premises	10,940	3,740	6,720	(4,220)	-39%
Supplies & Services	310	310	300	(10)	-3%
Gross Expenditure	11,250	4,050	7,020	(4,230)	-38%
Income	(14,610)	(14,000)	(14,000)	610	+4%
Gross Income	(14,610)	(14,000)	(14,000)	610	+4%
Net Expenditure	(3,360)	(9,950)	(6,980)	(3,620)	-108%
Community Centres & Public Halls - Mike Evans					
Employees	154	154	0	(154)	-100%
Premises	232,977	183,393	155,820	(77,157)	-33%
Supplies & Services	20,409	19,933	17,575	(2,834)	-14%
Support Services	156,660	166,290	164,850	8,190	+5%
Capital Charges	162,980	161,370	161,370	(1,610)	-1%
Gross Expenditure	573,180	531,140	499,615	(73,565)	-13%
Income	(128,843)	(161,625)	(146,750)	(17,907)	-14%
Gross Income	(128,843)	(161,625)	(146,750)	(17,907)	-14%
Net Expenditure	444,337	369,515	352,865	(91,472)	-21%
Golf Courses - Matthew Rawdon					
Premises	17,375	17,435	14,870	(2,505)	-14%
Capital Charges	23,980	21,480	21,480	(2,500)	-10%
Gross Expenditure	41,355	38,915	36,350	(5,005)	-12%
Net Expenditure	41,355	38,915	36,350	(5,005)	-12%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Outdoor Sports and Recreation Facilities - Mike Evans					
Premises	51,630	61,630	49,171	(2,459)	-5%
Supplies & Services	10,000	10,000	10,000	0	+0%
Capital Charges	22,130	22,130	22,130	0	+0%
Gross Expenditure	83,760	93,760	81,301	(2,459)	-3%
Income	(39,108)	(39,108)	(50,000)	(10,892)	-28%
Gross Income	(39,108)	(39,108)	(50,000)	(10,892)	-28%
Net Expenditure	44,652	54,652	31,301	(13,351)	-30%
Sports Development and Community Recreation - Matthew Rawdon					
Premises	61,451	61,504	65,835	4,384	+7%
Supplies & Services	487,500	488,184	438,184	(49,316)	-10%
Support Services	25,360	23,040	21,490	(3,870)	-15%
Capital Charges	696,440	557,140	557,140	(139,300)	-20%
Gross Expenditure	1,270,751	1,129,868	1,082,649	(188,102)	-15%
Income	(14,855)	(14,855)	(14,850)	5	+0%
Gross Income	(14,855)	(14,855)	(14,850)	5	+0%
Net Expenditure	1,255,896	1,115,013	1,067,799	(188,097)	-15%
Cemeteries - Mike Evans					
Employees	264,890	275,880	268,540	3,650	+1%
Premises	131,982	115,017	96,570	(35,412)	-27%
Transport	14,060	11,900	11,210	(2,850)	-20%
Supplies & Services	52,565	60,817	52,160	(405)	-1%
Support Services	42,610	44,820	44,290	1,680	+4%
Capital Charges	50,230	51,660	51,660	1,430	+3%
Gross Expenditure	556,337	560,094	524,430	(31,907)	-6%
Income	(334,504)	(342,498)	(389,500)	(54,996)	-16%
Gross Income	(334,504)	(342,498)	(389,500)	(54,996)	-16%
Net Expenditure	221,833	217,596	134,930	(86,903)	-39%
Public Conveniences - Mike Evans					
Premises	37,025	39,875	33,890	(3,135)	-8%
Supplies & Services	0	21,330	18,000	18,000	
Support Services	77,180	67,130	79,780	2,600	+3%
Capital Charges	62,350	56,430	56,430	(5,920)	-9%
Gross Expenditure	176,555	184,765	188,100	11,545	+7%
Income	(150)	(150)	(150)	0	+0%
Gross Income	(150)	(150)	(150)	0	+0%
Net Expenditure	176,405	184,615	187,950	11,545	+7%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Community Development (Partnerships and Commissioning) - Matthew Rawdon					
Employees	95,322	77,440	70,660	(24,662)	-26%
Premises	12,465	12,345	13,480	1,015	+8%
Transport	1,000	1,000	750	(250)	-25%
Supplies & Services	17,012	14,364	13,850	(3,162)	-19%
Support Services	120,750	106,020	101,210	(19,540)	-16%
Gross Expenditure	246,549	211,169	199,950	(46,599)	-19%
Net Expenditure	246,549	211,169	199,950	(46,599)	-19%
Market Undertakings - Mike Evans					
Premises	5,071	5,341	4,798	(273)	-5%
Supplies & Services	8,010	8,010	8,210	200	+2%
Support Services	17,150	16,920	15,940	(1,210)	-7%
Gross Expenditure	30,231	30,271	28,948	(1,283)	-4%
Income	(65,125)	(65,125)	(65,125)	0	+0%
Gross Income	(65,125)	(65,125)	(65,125)	0	+0%
Net Expenditure	(34,894)	(34,854)	(36,177)	(1,283)	-4%
Housing Benefit Payments - Chris Baker					
Employees	145,160	160,500	148,200	3,040	+2%
Premises	8,390	8,320	9,080	690	+8%
Transport	2,260	1,800	1,600	(660)	-29%
Supplies & Services	20,140	19,582	14,350	(5,790)	-29%
Third-Parties	0	24,000	0	0	
Transfer Payments	47,209,385	47,209,385	47,308,000	98,615	+0%
Support Services	50,530	51,180	48,260	(2,270)	-4%
Capital Charges	333,125	333,125	333,125	0	+0%
Gross Expenditure	47,768,990	47,807,892	47,862,615	93,625	+0%
Income	(47,919,158)	(47,919,158)	(48,031,940)	(112,782)	-0%
Gross Income	(47,919,158)	(47,919,158)	(48,031,940)	(112,782)	-0%
Net Expenditure	(150,168)	(111,266)	(169,325)	(19,157)	-13%
Housing Benefits (Administration) - Chris Baker					
Employees	669,540	786,447	678,820	9,280	+1%
Premises	57,660	57,150	62,440	4,780	+8%
Transport	500	500	500	0	+0%
Supplies & Services	53,750	56,753	24,990	(28,760)	-54%
Support Services	1,441,610	1,715,210	1,470,140	28,530	+2%
Gross Expenditure	2,223,060	2,616,060	2,236,890	13,830	+1%
Income	(799,902)	(799,902)	(788,260)	11,642	+1%
Gross Income	(799,902)	(799,902)	(788,260)	11,642	+1%
Net Expenditure	1,423,158	1,816,158	1,448,630	25,472	+2%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Democratic Representation and Management - Jim Doyle					
Employees	244,840	243,677	244,690	(150)	-0%
Premises	15,035	14,889	16,140	1,105	+7%
Transport	5,595	6,775	6,090	495	+9%
Supplies & Services	550,975	512,755	527,730	(23,245)	-4%
Support Services	554,330	589,540	567,580	13,250	+2%
Capital Charges	10,370	10,370	10,370	0	+0%
Gross Expenditure	1,381,145	1,378,006	1,372,600	(8,545)	-1%
Income	(1,025)	(2,500)	(1,100)	(75)	-7%
Gross Income	(1,025)	(2,500)	(1,100)	(75)	-7%
Net Expenditure	1,380,120	1,375,506	1,371,500	(8,620)	-1%
Corporate Management - Jim Doyle					
Support Services	615,330	695,810	706,150	90,820	+15%
Gross Expenditure	615,330	695,810	706,150	90,820	+15%
Recharge Income	(241,610)	(251,010)	(251,710)	(10,100)	-4%
Gross Income	(241,610)	(251,010)	(251,710)	(10,100)	-4%
Net Expenditure	373,720	444,800	454,440	80,720	+22%
Corporate Management (Financial Fees and Services) - Paul Sutton					
Supplies & Services	190,000	190,000	190,000	0	+0%
Gross Expenditure	190,000	190,000	190,000	0	+0%
Net Expenditure	190,000	190,000	190,000	0	+0%
Past Service Costs - Paul Sutton					
Employees	1,551,000	1,515,540	2,533,330	982,330	+63%
Gross Expenditure	1,551,000	1,515,540	2,533,330	982,330	+63%
Net Expenditure	1,551,000	1,515,540	2,533,330	982,330	+63%
Local Tax Collection - Chris Baker					
Employees	878,400	834,524	878,293	(107)	-0%
Premises	35,770	35,450	38,730	2,960	+8%
Transport	5,830	5,830	5,800	(30)	-1%
Supplies & Services	404,175	325,239	349,400	(54,775)	-14%
Support Services	447,850	429,970	425,250	(22,600)	-5%
Capital Charges	103,760	100,000	100,000	(3,760)	-4%
Gross Expenditure	1,875,785	1,731,013	1,797,473	(78,312)	-4%
Income	(558,000)	(548,000)	(548,000)	10,000	+2%
Recharge Income	(746,010)	(699,403)	(736,993)	9,017	+1%
Gross Income	(1,304,010)	(1,247,403)	(1,284,993)	19,017	+1%
Net Expenditure	571,775	483,610	512,480	(59,295)	-10%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Registration of Electors - Jim Doyle					
Employees	92,355	94,791	95,410	3,055	+3%
Premises	3,790	3,760	4,100	310	+8%
Transport	105	114	150	45	+43%
Supplies & Services	84,855	75,155	77,670	(7,185)	-8%
Support Services	43,200	46,450	44,350	1,150	+3%
Capital Charges	5,250	3,340	3,340	(1,910)	-36%
Gross Expenditure	229,555	223,610	225,020	(4,535)	-2%
Income	(1,332)	(10,283)	(1,500)	(168)	-13%
Gross Income	(1,332)	(10,283)	(1,500)	(168)	-13%
Net Expenditure	228,223	213,327	223,520	(4,703)	-2%
Conducting Elections - Jim Doyle					
Employees	60,000	102,970	100,000	40,000	+67%
Premises	16,030	26,735	26,330	10,300	+64%
Supplies & Services	23,760	32,669	27,000	3,240	+14%
Support Services	32,170	35,400	33,500	1,330	+4%
Gross Expenditure	131,960	197,774	186,830	54,870	+42%
Income	(90,000)	(148,572)	(144,000)	(54,000)	-60%
Gross Income	(90,000)	(148,572)	(144,000)	(54,000)	-60%
Net Expenditure	41,960	49,202	42,830	870	+2%
Emergency Planning (Highbarns Chalk Mines) - Shane Flynn					
Supplies & Services	51,555	20,003	0	(51,555)	-100%
Support Services	21,250	0	0	(21,250)	-100%
Gross Expenditure	72,805	20,003	0	(72,805)	-100%
Net Expenditure	72,805	20,003	0	(72,805)	-100%
Local Welfare Assistance Schemes - Chris Baker					
Supplies & Services	36,443	7,235	5,570	(30,873)	-85%
Support Services	22,140	29,890	23,480	1,340	+6%
Gross Expenditure	58,583	37,125	29,050	(29,533)	-50%
Net Expenditure	58,583	37,125	29,050	(29,533)	-50%
General Grants, Bequests and Donations - Matthew Rawdon					
Supplies & Services	680,160	680,153	680,160	0	+0%
Capital Charges	11,580	11,580	11,580	0	+0%
Gross Expenditure	691,740	691,733	691,740	0	+0%
Net Expenditure	691,740	691,733	691,740	0	+0%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Parish Grants - Paul Sutton					
Supplies & Services	375,670	285,834	249,920	(125,750)	-33%
Gross Expenditure	375,670	285,834	249,920	(125,750)	-33%
Net Expenditure	375,670	285,834	249,920	(125,750)	-33%
Property Management and Office Accommodation - Mike Evans					
Employees	415,678	414,387	420,607	4,929	+1%
Premises	1,130,158	1,108,730	716,302	(413,856)	-37%
Transport	5,000	5,000	4,500	(500)	-10%
Supplies & Services	145,506	199,991	161,479	15,973	+11%
Third-Parties	0	0	514,000	514,000	
Support Services	217,680	250,290	253,150	35,470	+16%
Capital Charges	176,450	166,420	150,270	(26,180)	-15%
Gross Expenditure	2,090,472	2,144,818	2,220,308	129,836	+6%
Income	(22,012)	(26,013)	(14,000)	8,012	+36%
Recharge Income	(2,059,875)	(2,118,805)	(2,206,308)	(146,433)	-7%
Gross Income	(2,081,887)	(2,144,818)	(2,220,308)	(138,421)	-7%
Net Expenditure	8,585	0	0	(8,585)	-100%
Procurement Services - Ben Hosier					
Employees	92,562	92,530	119,650	27,088	+29%
Premises	16,960	16,800	18,370	1,410	+8%
Transport	300	300	300	0	+0%
Supplies & Services	14,155	20,564	11,800	(2,355)	-17%
Support Services	65,850	71,500	69,200	3,350	+5%
Gross Expenditure	189,827	201,694	219,320	29,493	+16%
Income	(50)	(14,730)	0	50	+100%
Recharge Income	(189,790)	(186,964)	(219,320)	(29,530)	-16%
Gross Income	(189,840)	(201,694)	(219,320)	(29,480)	-16%
Net Expenditure	(13)	0	0	13	+100%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Human Resources - Matthew Rawdon					
Employees	501,750	495,600	579,180	77,430	+15%
Premises	43,040	42,790	46,660	3,620	+8%
Transport	640	256	300	(340)	-53%
Supplies & Services	41,622	39,144	42,300	678	+2%
Third-Parties	23,500	23,500	23,500	0	+0%
Support Services	265,870	217,630	215,780	(50,090)	-19%
Gross Expenditure	876,422	818,920	907,720	31,298	+4%
Income	0	(210)	0	0	
Recharge Income	(875,970)	(818,710)	(907,720)	(31,750)	-4%
Gross Income	(875,970)	(818,920)	(907,720)	(31,750)	-4%
Net Expenditure	452	0	0	(452)	-100%
Legal Services - Mark Brookes					
Employees	449,115	477,679	455,670	6,555	+1%
Premises	37,600	37,270	40,720	3,120	+8%
Transport	1,530	1,250	1,300	(230)	-15%
Supplies & Services	88,480	89,935	108,860	20,380	+23%
Support Services	98,980	108,220	105,240	6,260	+6%
Gross Expenditure	675,705	714,354	711,790	36,085	+5%
Income	(54,820)	(69,200)	(55,800)	(980)	-2%
Recharge Income	(620,890)	(645,154)	(655,990)	(35,100)	-6%
Gross Income	(675,710)	(714,354)	(711,790)	(36,080)	-5%
Net Expenditure	(5)	0	0	5	+100%
Financial Services - Paul Sutton					
Employees	1,122,925	1,022,737	1,029,076	(93,849)	-8%
Premises	53,430	52,960	57,860	4,430	+8%
Transport	1,450	966	1,000	(450)	-31%
Supplies & Services	75,450	77,467	68,474	(6,976)	-9%
Third-Parties	73,320	73,320	74,000	680	+1%
Support Services	497,550	516,360	501,100	3,550	+1%
Capital Charges	11,000	11,000	11,000	0	+0%
Gross Expenditure	1,835,125	1,754,810	1,742,510	(92,615)	-5%
Income	(22,038)	(22,038)	(22,200)	(162)	-1%
Recharge Income	(1,812,980)	(1,732,772)	(1,720,310)	92,670	+5%
Gross Income	(1,835,018)	(1,754,810)	(1,742,510)	92,508	+5%
Net Expenditure	107	0	0	(107)	-100%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Central Administration - Shane Flynn					
Employees	443,200	468,330	360,331	(82,869)	-19%
Premises	40,010	39,660	43,330	3,320	+8%
Transport	4,050	3,200	3,080	(970)	-24%
Supplies & Services	219,940	219,905	221,120	1,180	+1%
Third-Parties	1,180	1,180	1,200	20	+2%
Support Services	126,980	176,990	178,710	51,730	+41%
Capital Charges	6,550	14,630	16,130	9,580	+146%
Gross Expenditure	841,910	923,895	823,901	(18,009)	-2%
Income	(510)	(510)	(510)	0	+0%
Recharge Income	(841,530)	(923,385)	(823,391)	18,139	+2%
Gross Income	(842,040)	(923,895)	(823,901)	18,139	+2%
Net Expenditure	(130)	0	0	130	+100%
Business Improvement & Facilitating Change - Shane Flynn					
Employees	221,245	218,033	134,540	(86,705)	-39%
Premises	20,540	20,370	22,240	1,700	+8%
Transport	500	200	500	0	+0%
Supplies & Services	131,447	296,389	126,100	(5,347)	-4%
Third-Parties	0	0	17,000	17,000	
Support Services	116,160	85,140	87,540	(28,620)	-25%
Capital Charges	12,650	12,650	12,650	0	+0%
Gross Expenditure	502,542	632,782	400,570	(101,972)	-20%
Recharge Income	(502,500)	(632,782)	(400,570)	101,930	+20%
Gross Income	(502,500)	(632,782)	(400,570)	101,930	+20%
Net Expenditure	42	0	0	(42)	-100%
Internal Audit - James Deane					
Supplies & Services	980	1,000	900	(80)	-8%
Third-Parties	138,400	87,600	138,400	0	+0%
Support Services	26,370	29,870	28,840	2,470	+9%
Gross Expenditure	165,750	118,470	168,140	2,390	+1%
Recharge Income	(165,690)	(118,470)	(168,140)	(2,450)	-1%
Gross Income	(165,690)	(118,470)	(168,140)	(2,450)	-1%
Net Expenditure	60	0	0	(60)	-100%

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Customer Services - Ben Hosier					
Employees	944,826	448,964	53,670	(891,156)	-94%
Premises	110,170	109,200	119,300	9,130	+8%
Transport	1,000	107	0	(1,000)	-100%
Supplies & Services	114,354	116,090	82,110	(32,244)	-28%
Third-Parties	0	1,164,476	1,030,200	1,030,200	
Support Services	333,270	259,500	260,600	(72,670)	-22%
Capital Charges	60,290	60,290	60,290	0	+0%
Gross Expenditure	1,563,910	2,158,627	1,606,170	42,260	+3%
Recharge Income	(1,563,840)	(2,158,627)	(1,606,170)	(42,330)	-3%
Gross Income	(1,563,840)	(2,158,627)	(1,606,170)	(42,330)	-3%
Net Expenditure	70	0	0	(70)	-100%
Communication & Consultation - Matthew Rawdon					
Employees	184,540	175,387	211,620	27,080	+15%
Premises	12,260	12,160	13,270	1,010	+8%
Transport	250	1,690	1,620	1,370	+548%
Supplies & Services	107,254	90,731	92,510	(14,744)	-14%
Support Services	74,700	78,880	75,550	850	+1%
Capital Charges	0	470	1,400	1,400	
Gross Expenditure	379,004	359,318	395,970	16,966	+4%
Income	(3,075)	(2,025)	(2,025)	1,050	+34%
Recharge Income	(375,940)	(357,293)	(393,945)	(18,005)	-5%
Gross Income	(379,015)	(359,318)	(395,970)	(16,955)	-4%
Net Expenditure	(11)	0	0	11	+100%
Other Directorate Support Teams - Craig Thorpe					
Employees	112,323	112,616	108,563	(3,760)	-3%
Premises	12,280	11,320	11,780	(500)	-4%
Transport	100	100	50	(50)	-50%
Supplies & Services	27,142	22,152	21,900	(5,242)	-19%
Support Services	83,570	73,670	72,220	(11,350)	-14%
Capital Charges	4,800	3,290	3,290	(1,510)	-31%
Gross Expenditure	240,215	223,148	217,803	(22,412)	-9%
Income	(5,945)	(5,945)	(5,500)	445	+7%
Recharge Income	(234,270)	(217,203)	(212,303)	21,967	+9%
Gross Income	(240,215)	(223,148)	(217,803)	22,412	+9%
Net Expenditure	0	0	0	0	

APPENDIX D

Finance & Resources	2013/14	2013/14	2014/15	Variance	
	Original	Revised	Draft	2013/14 - 2014/15	
	£	£	£	£	%
Information and Communication Technology - Ben Trueman					
Employees	584,357	687,558	567,580	(16,777)	-3%
Premises	65,375	64,895	69,800	4,425	+7%
Transport	1,200	4,570	4,100	2,900	+242%
Supplies & Services	375,068	414,740	379,660	4,592	+1%
Support Services	200,150	338,780	358,250	158,100	+79%
Capital Charges	407,580	384,530	440,290	32,710	+8%
Gross Expenditure	1,633,730	1,895,073	1,819,680	185,950	+11%
Income	0	(1,276)	0	0	
Recharge Income	(1,633,750)	(1,893,797)	(1,819,680)	(185,930)	-11%
Gross Income	(1,633,750)	(1,895,073)	(1,819,680)	(185,930)	-11%
Net Expenditure	(20)	0	0	20	+100%
Management Team and Other Support Overheads - Sally Marshall					
Employees	1,857,527	1,846,831	1,922,992	65,465	+4%
Premises	4,450	2,850	2,990	(1,460)	-33%
Transport	8,418	6,232	4,169	(4,249)	-50%
Supplies & Services	94,068	83,464	58,242	(35,826)	-38%
Support Services	2,058,930	2,469,600	2,163,990	105,060	+5%
Capital Charges	52,270	13,040	13,040	(39,230)	-75%
Gross Expenditure	4,075,663	4,422,017	4,165,423	89,760	+2%
Recharge Income	(4,075,180)	(4,422,017)	(4,165,423)	(90,243)	-2%
Gross Income	(4,075,180)	(4,422,017)	(4,165,423)	(90,243)	-2%
Net Expenditure	483	0	0	(483)	-100%
Investment Property - Mike Evans					
Premises	679,600	594,481	538,630	(140,970)	-21%
Supplies & Services	149,670	164,474	158,560	8,890	+6%
Third-Parties	30,000	30,000	0	(30,000)	-100%
Support Services	677,370	672,990	667,940	(9,430)	-1%
Gross Expenditure	1,536,640	1,461,945	1,365,130	(171,510)	-11%
Income	(3,658,292)	(3,611,052)	(3,918,139)	(259,847)	-7%
Gross Income	(3,658,292)	(3,611,052)	(3,918,139)	(259,847)	-7%
Net Expenditure	(2,121,652)	(2,149,107)	(2,553,009)	(431,357)	-20%
Committee Net Expenditure	7,182,127	7,097,936	7,081,894	(100,233)	-1%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE BUDGETS 2014/15

	Original 2013/14	Revised 2013/14	Draft 2014/15	Variance 2013/14 to 2014/15	
	£	£	£	£	%
Strategic Planning & Environment Expenditure					
Employees	8,066,583	8,390,133	8,166,557	99,974	1.2
Premises	1,374,715	1,422,776	1,421,561	46,846	3.4
Transport	2,859,046	3,103,985	2,967,631	108,585	3.8
Supplies & Services	5,639,357	5,239,245	4,260,787	(1,378,570)	-24.4
Support Services	2,787,130	2,886,758	2,788,465	1,335	0.0
Third-Parties	84,850	143,259	189,430	104,580	123.3
Capital Charges	1,294,836	883,206	910,506	(384,330)	-29.7
Total Expenditure	22,106,517	22,069,362	20,704,937	(1,401,580)	-6.3
Income					
Income	(6,448,967)	(7,006,214)	(6,804,620)	(355,653)	5.5
Recharge Income	(5,557,916)	(5,266,112)	(4,918,767)	639,149	-11.5
Total Income	(12,006,883)	(12,272,326)	(11,723,387)	283,496	
Net Expenditure	10,099,634	9,797,036	8,981,550	(1,118,084)	-11.1

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE DETAILED BUDGETS 2014/201

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Open Spaces - Craig Thorpe					
Employees	2,446,000	2,467,945	2,475,728	29,728	+1%
Premises	581,148	600,255	591,958	10,810	+2%
Transport	368,904	416,930	402,430	33,526	+9%
Supplies & Services	538,397	518,717	526,824	(11,573)	-2%
Support Services	530,240	535,270	533,230	2,990	+1%
Capital Charges	321,760	299,820	326,180	4,420	+1%
Gross Expenditure	4,786,449	4,838,937	4,856,350	69,901	+1%
Income	(447,877)	(477,443)	(454,330)	(6,453)	-1%
Recharge Income	(3,098,990)	(2,582,163)	(2,646,725)	452,265	+15%
Gross Income	(3,546,867)	(3,059,606)	(3,101,055)	445,812	+13%
Net Expenditure	1,239,582	1,779,331	1,755,295	515,713	+42%
Environmental Services Management and Overheads - Craig Thorpe					
Employees	156,367	152,407	161,513	5,146	+3%
Premises	16,350	11,430	16,490	140	+1%
Transport	45,305	41,025	44,020	(1,285)	-3%
Supplies & Services	169,682	222,312	207,471	37,789	+22%
Third-Parties	9,650	13,329	13,500	3,850	+40%
Support Services	236,850	238,630	205,620	(31,230)	-13%
Capital Charges	1,610	900	900	(710)	-44%
Gross Expenditure	635,814	680,033	649,514	13,700	+2%
Income	(1,538)	(1,538)	(1,200)	338	+22%
Recharge Income	(647,140)	(678,495)	(648,314)	(1,174)	-0%
Gross Income	(648,678)	(680,033)	(649,514)	(836)	-0%
Net Expenditure	(12,864)	0	0	12,864	+100%
Transport Services - Craig Thorpe					
Employees	181,041	150,637	179,215	(1,826)	-1%
Premises	33,940	35,750	37,480	3,540	+10%
Transport	1,264,281	1,453,501	1,314,901	50,620	+4%
Supplies & Services	19,090	26,610	17,382	(1,708)	-9%
Support Services	56,810	52,520	51,830	(4,980)	-9%
Capital Charges	3,920	3,920	3,920	0	+0%
Gross Expenditure	1,559,082	1,722,938	1,604,728	45,646	+3%
Income	(5,000)	(8,000)	(5,000)	0	+0%
Recharge Income	(1,554,050)	(1,714,938)	(1,599,728)	(45,678)	-3%
Gross Income	(1,559,050)	(1,722,938)	(1,604,728)	(45,678)	-3%
Net Expenditure	32	0	0	(32)	-100%

APPENDIX E

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Street Cleansing (Non-Highway) - Craig Thorpe					
Supplies & Services	1,753,320	1,236,493	1,267,405	(485,915)	-28%
Support Services	15,040	27,110	28,500	13,460	+89%
Gross Expenditure	1,768,360	1,263,603	1,295,905	(472,455)	-27%
Net Expenditure	1,768,360	1,263,603	1,295,905	(472,455)	-27%
Household Waste and Recycling - Craig Thorpe					
Employees	2,891,673	2,922,460	2,748,286	(143,387)	-5%
Premises	148,380	162,380	168,360	19,980	+13%
Transport	947,592	1,011,375	1,059,850	112,258	+12%
Supplies & Services	253,490	259,561	130,376	(123,114)	-49%
Support Services	778,160	746,578	736,185	(41,975)	-5%
Capital Charges	671,080	320,680	321,620	(349,460)	-52%
Gross Expenditure	5,690,375	5,423,034	5,164,677	(525,698)	-9%
Income	(1,624,192)	(1,744,842)	(1,554,700)	69,492	+4%
Recharge Income	(150,848)	(183,628)	0	150,848	+100%
Gross Income	(1,775,040)	(1,928,470)	(1,554,700)	220,340	+12%
Net Expenditure	3,915,335	3,494,564	3,609,977	(305,358)	-8%
Trade Waste - Craig Thorpe					
Employees	26,791	27,071	191,173	164,382	+614%
Premises	5,470	5,720	6,000	530	+10%
Transport	213,200	162,999	127,880	(85,320)	-40%
Supplies & Services	558,646	572,940	446,759	(111,887)	-20%
Support Services	117,490	117,340	112,720	(4,770)	-4%
Capital Charges	95,720	74,290	74,290	(21,430)	-22%
Gross Expenditure	1,017,317	960,360	958,822	(58,495)	-6%
Income	(963,500)	(953,500)	(1,016,000)	(52,500)	-5%
Recharge Income	(106,888)	(106,888)	0	106,888	+100%
Gross Income	(1,070,388)	(1,060,388)	(1,016,000)	54,388	+5%
Net Expenditure	(53,071)	(100,028)	(57,178)	(4,107)	-8%

APPENDIX E

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Building Control - Alex Chrusciak					
Employees	469,911	461,725	460,950	(8,961)	-2%
Premises	24,110	23,920	25,860	1,750	+7%
Transport	8,000	6,980	8,000	0	+0%
Supplies & Services	112,086	59,727	69,220	(42,866)	-38%
Third-Parties	0	41,690	46,430	46,430	
Support Services	204,830	241,580	216,790	11,960	+6%
Capital Charges	3,550	3,550	3,550	0	+0%
Gross Expenditure	822,487	839,172	830,800	8,313	+1%
Income	(529,200)	(549,200)	(531,400)	(2,200)	-0%
Gross Income	(529,200)	(549,200)	(531,400)	(2,200)	-0%
Net Expenditure	293,287	289,972	299,400	6,113	+2%
Development Control - Alex Chrusciak					
Employees	884,314	880,277	781,327	(102,987)	-12%
Premises	60,860	78,270	65,910	5,050	+8%
Transport	6,900	6,900	6,900	0	+0%
Supplies & Services	179,417	180,931	170,641	(8,776)	-5%
Support Services	308,620	335,990	318,970	10,350	+3%
Gross Expenditure	1,440,111	1,482,368	1,343,748	(96,363)	-7%
Income	(627,950)	(700,000)	(677,950)	(50,000)	-8%
Gross Income	(627,950)	(700,000)	(677,950)	(50,000)	-8%
Net Expenditure	812,161	782,368	665,798	(146,363)	-18%
Economic Development (General) - Chris Taylor					
Employees	0	83,580	61,780	61,780	
Transport	0	745	300	300	
Supplies & Services	250,000	239,464	110,500	(139,500)	-56%
Third-Parties	0	0	34,000	34,000	
Capital Charges	70,940	5,180	5,180	(65,760)	-93%
Gross Expenditure	320,940	328,969	211,760	(109,180)	-34%
Income	0	(81,659)	(82,540)	(82,540)	
Gross Income	0	(81,659)	(82,540)	(82,540)	
Net Expenditure	320,940	247,310	129,220	(191,720)	-60%

APPENDIX E

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Premises Development (Maylands Business Centre) - Chris Taylor					
Employees	49,290	62,567	66,780	17,490	+35%
Premises	73,447	73,447	66,510	(6,937)	-9%
Transport	0	34	0	0	
Supplies & Services	16,663	23,809	23,260	6,597	+40%
Third-Parties	41,700	41,700	47,000	5,300	+13%
Support Services	39,870	36,860	24,000	(15,870)	-40%
Capital Charges	18,106	65,286	65,286	47,180	+261%
Gross Expenditure	239,076	303,703	292,836	53,760	+22%
Income	(256,000)	(256,000)	(256,000)	0	+0%
Gross Income	(256,000)	(256,000)	(256,000)	0	+0%
Net Expenditure	(16,924)	47,703	36,836	53,760	+318%
Premises Development (PSQ) - Shane Flynn					
Employees	0	94,301	0	0	
Supplies & Services	500,000	506,000	0	(500,000)	-100%
Gross Expenditure	500,000	600,301	0	(500,000)	-100%
Net Expenditure	500,000	600,301	0	(500,000)	-100%
Support to Business and Enterprise - Chris Taylor					
Employees	0	0	85,000	85,000	
Premises	12,810	12,690	13,880	1,070	+8%
Supplies & Services	11,760	116,580	11,760	0	+0%
Support Services	103,460	110,810	139,490	36,030	+35%
Gross Expenditure	128,030	240,080	250,130	122,100	+95%
Recharge Income	0	0	(24,000)	(24,000)	
Gross Income	0	0	(24,000)	(24,000)	
Net Expenditure	128,030	240,080	226,130	98,100	+77%
Training and Employment - Chris Taylor					
Employees	126,410	219,301	0	(126,410)	-100%
Premises	6,410	6,360	6,940	530	+8%
Transport	0	16	0	0	
Supplies & Services	32,765	53,785	2,430	(30,335)	-93%
Support Services	38,510	43,070	42,750	4,240	+11%
Gross Expenditure	204,095	322,532	52,120	(151,975)	-74%
Net Expenditure	204,095	322,532	52,120	(151,975)	-74%

APPENDIX E

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Environmental Grants - Chris Taylor					
Supplies & Services	25,000	23,194	25,000	0	+0%
Gross Expenditure	25,000	23,194	25,000	0	+0%
Net Expenditure	25,000	23,194	25,000	0	+0%
Conservation and Listed Buildings Policy - Chris Taylor					
Employees	0	0	121,660	121,660	
Transport	0	0	0	0	
Supplies & Services	1,430	2,651	970	(460)	-32%
Support Services	42,020	48,560	44,820	2,800	+7%
Gross Expenditure	43,450	51,211	167,450	124,000	+285%
Net Expenditure	43,450	51,211	167,450	124,000	+285%
Planning Policy (General) - Chris Taylor					
Employees	630,543	655,094	629,037	(1,506)	-0%
Premises	6,410	6,360	6,940	530	+8%
Transport	2,250	2,250	2,250	0	+0%
Supplies & Services	369,454	255,461	356,340	(13,114)	-4%
Third-Parties	7,500	5,500	7,500	0	+0%
Support Services	114,810	126,250	123,280	8,470	+7%
Capital Charges	5,500	6,930	6,930	1,430	+26%
Gross Expenditure	1,136,467	1,057,845	1,132,277	(4,190)	-0%
Income	(500)	(500)	(500)	0	+0%
Gross Income	(500)	(500)	(500)	0	+0%
Net Expenditure	1,135,967	1,057,345	1,131,777	(4,190)	-0%
Planning Projects and Implementation - Chris Taylor					
Employees	577	577	0	(577)	-100%
Transport	1,384	0	0	(1,384)	-100%
Supplies & Services	1,172	261	0	(1,172)	-100%
Support Services	107,510	122,020	109,930	2,420	+2%
Gross Expenditure	110,643	122,858	109,930	(713)	-1%
Net Expenditure	110,643	122,858	109,930	(713)	-1%

APPENDIX E

Strategic Planning & Environment	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Car Parking - Mike Evans					
Employees	120,330	122,132	120,018	(312)	-0%
Premises	372,709	373,813	379,863	7,154	+2%
Transport	1,130	1,130	1,000	(130)	-12%
Supplies & Services	835,080	926,442	880,819	45,739	+5%
Third-Parties	6,000	11,040	11,000	5,000	+83%
Support Services	36,850	44,180	43,230	6,380	+17%
Capital Charges	102,650	102,650	102,650	0	+0%
Gross Expenditure	1,474,749	1,581,387	1,538,580	63,831	+4%
Income	(1,763,210)	(1,953,532)	(1,945,000)	(181,790)	-10%
Gross Income	(1,763,210)	(1,953,532)	(1,945,000)	(181,790)	-10%
Net Expenditure	(288,461)	(372,145)	(406,420)	(117,959)	-41%
Local Land Charges - Alex Chrusciak					
Employees	83,336	90,058	84,090	754	+1%
Premises	32,670	32,380	35,370	2,700	+8%
Transport	100	100	100	0	+0%
Supplies & Services	11,905	14,306	13,630	1,725	+14%
Third-Parties	20,000	30,000	30,000	10,000	+50%
Support Services	56,060	59,990	57,120	1,060	+2%
Gross Expenditure	204,071	226,834	220,310	16,239	+8%
Income	(230,000)	(280,000)	(280,000)	(50,000)	-22%
Gross Income	(230,000)	(280,000)	(280,000)	(50,000)	-22%
Net Expenditure	(25,929)	(53,166)	(59,690)	(33,761)	-130%
Committee Net Expenditure	10,099,633	9,797,033	8,981,550	(1,118,083)	-11%

HOUSING AND COMMUNITY COMMITTEE BUDGETS 2014/15

	Original 2013/14	Revised 2013/14	Draft 2014/15	Variance 2013/14 to 2014/15	
	£	£	£	£	%
Housing & Community Expenditure					
Employees	2,960,157	3,128,151	3,091,307	131,150	4.4
Premises	568,394	813,215	609,921	41,527	7.3
Transport	92,544	71,708	67,090	(25,454)	-27.5
Supplies & Services	2,198,103	2,102,835	2,207,996	9,893	0.5
Support Services	1,477,540	1,544,800	1,381,890	(95,650)	-6.5
Third-Parties	24,600	24,750	25,370	770	3.1
Transfer Payments	5,000	5,000	5,000	0	0.0
Capital Charges	1,075,790	1,089,540	1,089,550	13,760	1.3
Total Expenditure	8,402,128	8,779,999	8,478,124	75,996	0.9
Income					
Income	(3,234,291)	(3,445,135)	(3,550,306)	(316,015)	9.8
Recharge Income	(783,943)	(660,102)	(688,595)	95,348	-12.2
Total Income	(4,018,234)	(4,105,237)	(4,238,901)	(220,667)	
Net Expenditure	4,383,894	4,674,762	4,239,223	(144,671)	-3.3

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14 Original £	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15 £ %	
Theatres and Public Entertainment - Julie Still					
Employees	174,297	176,011	176,200	1,903	+1%
Premises	73,783	41,824	78,988	5,205	+7%
Transport	500	1,000	500	0	+0%
Supplies & Services	122,408	93,088	113,979	(8,429)	-7%
Support Services	75,860	72,730	70,810	(5,050)	-7%
Capital Charges	20,260	26,320	26,320	6,060	+30%
Gross Expenditure	467,108	410,973	466,797	(311)	-0%
Income	(62,716)	(40,000)	(58,550)	4,166	+7%
Gross Income	(62,716)	(40,000)	(58,550)	4,166	+7%
Net Expenditure	404,392	370,973	408,247	3,855	+1%
Outdoor Sports & Recreation Facilities (Adventure Playgrounds) - Julie Still					
Employees	361,433	395,293	364,537	3,104	+1%
Premises	72,412	55,902	74,429	2,017	+3%
Transport	2,900	2,929	2,900	0	+0%
Supplies & Services	36,212	33,876	36,179	(33)	-0%
Support Services	101,250	93,790	96,200	(5,050)	-5%
Capital Charges	10,440	10,440	10,440	0	+0%
Gross Expenditure	584,647	592,230	584,685	38	+0%
Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Gross Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Net Expenditure	554,096	558,679	556,134	2,038	+0%
Community Safety (Crime Reduction) - Julie Still					
Employees	215,990	205,639	221,419	5,429	+3%
Premises	27,420	27,215	29,050	1,630	+6%
Transport	7,250	6,280	6,160	(1,090)	-15%
Supplies & Services	80,888	73,135	79,128	(1,760)	-2%
Support Services	113,400	128,660	124,590	11,190	+10%
Capital Charges	1,600	1,600	1,600	0	+0%
Gross Expenditure	446,548	442,529	461,947	15,399	+3%
Income	(10,000)	(34,010)	(34,000)	(24,000)	-240%
Recharge Income	(85,403)	(85,403)	(87,538)	(2,135)	-2%
Gross Income	(95,403)	(119,413)	(121,538)	(26,135)	-27%
Net Expenditure	351,145	323,116	340,409	(10,736)	-3%

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14 Original £	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15 £ %	
Community Safety (CCTV) - Julie Still					
Employees	306,598	321,370	357,683	51,085	+17%
Premises	81,209	117,369	99,460	18,251	+22%
Transport	200	200	200	0	+0%
Supplies & Services	18,522	15,202	15,926	(2,596)	-14%
Support Services	50,420	51,000	49,480	(940)	-2%
Capital Charges	15,610	15,610	15,610	0	+0%
Gross Expenditure	472,559	520,751	538,359	65,800	+14%
Recharge Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Gross Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Net Expenditure	87,349	100,862	117,752	30,403	+35%
Regulatory Services - Chris Troy					
Employees	672,055	744,378	710,827	38,772	+6%
Premises	14,060	13,920	15,220	1,160	+8%
Transport	5,160	4,660	5,200	40	+1%
Supplies & Services	125,055	101,661	192,324	67,269	+54%
Support Services	348,940	330,400	329,280	(19,660)	-6%
Capital Charges	1,620	1,610	1,610	(10)	-1%
Gross Expenditure	1,166,890	1,196,629	1,254,461	87,571	+8%
Income	(76,470)	(79,470)	(76,720)	(250)	-0%
Recharge Income	(225,550)	(147,410)	(173,050)	52,500	+23%
Gross Income	(302,020)	(226,880)	(249,770)	52,250	+17%
Net Expenditure	864,870	969,749	1,004,691	139,821	+16%
Regulatory Services (Licensing) - Mark Brookes					
Employees	192,680	224,468	220,510	27,830	+14%
Premises	14,070	13,950	15,240	1,170	+8%
Transport	1,025	3,050	3,000	1,975	+193%
Supplies & Services	51,935	57,654	56,140	4,205	+8%
Support Services	69,910	68,480	69,570	(340)	-0%
Gross Expenditure	329,620	367,602	364,460	34,840	+11%
Income	(297,085)	(297,085)	(300,160)	(3,075)	-1%
Gross Income	(297,085)	(297,085)	(300,160)	(3,075)	-1%
Net Expenditure	32,535	70,517	64,300	31,765	+98%

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14 Original £	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15 £ %	
Pest Control - Chris Troy					
Employees	28,640	30,540	28,548	(92)	-0%
Transport	6,970	4,370	5,700	(1,270)	-18%
Supplies & Services	5,485	4,360	4,266	(1,219)	-22%
Capital Charges	4,050	4,040	4,040	(10)	-0%
Gross Expenditure	45,145	43,310	42,554	(2,591)	-6%
Income	(27,675)	(40,000)	(27,675)	0	+0%
Gross Income	(27,675)	(40,000)	(27,675)	0	+0%
Net Expenditure	17,470	3,310	14,879	(2,591)	-15%
Animal and Public Health - Chris Troy					
Employees	166,655	103,860	106,303	(60,352)	-36%
Premises	3,390	3,490	2,880	(510)	-15%
Transport	53,230	33,645	32,080	(21,150)	-40%
Supplies & Services	157,695	143,014	141,225	(16,470)	-10%
Support Services	59,980	49,030	49,760	(10,220)	-17%
Capital Charges	13,940	10,650	10,650	(3,290)	-24%
Gross Expenditure	454,890	343,689	342,898	(111,992)	-25%
Income	(172,149)	(172,149)	(157,150)	14,999	+9%
Recharge Income	(87,780)	(7,400)	(7,400)	80,380	+92%
Gross Income	(259,929)	(179,549)	(164,550)	95,379	+37%
Net Expenditure	194,961	164,140	178,348	(16,613)	-9%
Street Cleansing (Enforcement) - Craig Thorpe					
Employees	150,470	157,482	148,836	(1,634)	-1%
Transport	8,010	7,290	6,800	(1,210)	-15%
Supplies & Services	11,845	7,755	9,457	(2,388)	-20%
Support Services	85,880	94,720	94,420	8,540	+10%
Gross Expenditure	256,205	267,247	259,513	3,308	+1%
Income	(3,000)	(3,000)	(3,000)	0	+0%
Gross Income	(3,000)	(3,000)	(3,000)	0	+0%
Net Expenditure	253,205	264,247	256,513	3,308	+1%
Community Development (Parish Liaison) - Jim Doyle					
Employees	0	16,405	27,820	27,820	
Transport	0	500	250	250	
Supplies & Services	0	0	1,270	1,270	
Gross Expenditure	0	16,905	29,340	29,340	
Net Expenditure	0	16,905	29,340	29,340	

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14 Original £	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15 £ %	
Community Development (Residents Services & Neighbourhood Action) - Julie Still					
Employees	145,705	155,207	158,266	12,561	+9%
Premises	2,000	1,045	1,200	(800)	-40%
Transport	2,000	1,335	1,500	(500)	-25%
Supplies & Services	29,988	34,392	46,300	16,312	+54%
Support Services	35,010	31,590	30,140	(4,870)	-14%
Gross Expenditure	214,703	223,569	237,406	22,703	+11%
Income	0	(6,435)	0	0	
Gross Income	0	(6,435)	0	0	
Net Expenditure	214,703	217,134	237,406	22,703	+11%
Promotion and Marketing of the Area (Town Centres) - Chris Taylor					
Employees	58,724	76,321	270	(58,454)	-100%
Premises	49,182	39,803	34,692	(14,490)	-29%
Transport	200	200	200	0	+0%
Supplies & Services	244,306	231,371	232,300	(12,006)	-5%
Support Services	34,280	30,210	28,900	(5,380)	-16%
Capital Charges	5,800	5,800	5,800	0	+0%
Gross Expenditure	392,492	383,705	302,162	(90,330)	-23%
Net Expenditure	392,492	383,705	302,162	(90,330)	-23%
Homelessness - Julia Hedger					
Employees	201,190	220,547	254,140	52,950	+26%
Premises	169,470	186,990	192,250	22,780	+13%
Transport	0	960	0	0	
Supplies & Services	22,234	25,009	23,840	1,606	+7%
Support Services	100,470	120,840	122,840	22,370	+22%
Gross Expenditure	493,364	554,346	593,070	99,706	+20%
Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Gross Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Net Expenditure	443,364	319,346	382,070	(61,294)	-14%
Housing Advice - Julia Hedger					
Employees	100,891	125,797	77,290	(23,601)	-23%
Premises	9,470	9,380	10,250	780	+8%
Transport	0	189	0	0	
Supplies & Services	43,101	52,185	0	(43,101)	-100%
Support Services	197,350	371,950	218,500	21,150	+11%
Gross Expenditure	350,812	559,501	306,040	(44,772)	-13%
Net Expenditure	350,812	559,501	306,040	(44,772)	-13%

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14 Original £	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15 £ %	
Housing Strategy - Julia Hedger					
Employees	154,459	144,276	188,650	34,191	+22%
Premises	18,930	18,770	20,500	1,570	+8%
Transport	5,000	5,000	2,500	(2,500)	-50%
Supplies & Services	13,752	21,332	53,040	39,288	+286%
Transfer Payments	5,000	5,000	5,000	0	+0%
Support Services	140,700	28,730	27,310	(113,390)	-81%
Capital Charges	0	13,380	13,380	13,380	
Gross Expenditure	337,841	236,488	310,380	(27,461)	-8%
Net Expenditure	337,841	236,488	310,380	(27,461)	-8%
Garages - Calvin Fisher					
Premises	4,866	5,667	5,302	436	+9%
Supplies & Services	1,194,030	1,438,655	1,168,855	(25,175)	-2%
Support Services	23,660	20,230	18,370	(5,290)	-22%
Capital Charges	1,002,470	1,000,090	1,000,100	(2,370)	-0%
Gross Expenditure	2,225,026	2,464,642	2,192,627	(32,399)	-1%
Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Gross Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Net Expenditure	(257,070)	(17,244)	(437,373)	(180,303)	-70%
Private Sector Housing Renewal - Chris Troy					
Supplies & Services	16,130	0	13,680	(2,450)	-15%
Support Services	12,670	15,180	16,040	3,370	+27%
Gross Expenditure	28,800	15,180	29,720	920	+3%
Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Gross Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Net Expenditure	6,250	(7,370)	6,220	(30)	-0%
Supporting People - Andrew Vincent					
Supplies & Services	11,000	11,000	11,000	0	+0%
Gross Expenditure	11,000	11,000	11,000	0	+0%
Net Expenditure	11,000	11,000	11,000	0	+0%

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Emergency Planning - Chris Troy					
Employees	30,370	30,556	50,008	19,638	+65%
Premises	28,130	27,890	30,460	2,330	+8%
Transport	100	100	100	0	+0%
Supplies & Services	13,515	9,145	9,086	(4,429)	-33%
Third-Parties	24,600	24,750	25,370	770	+3%
Support Services	27,760	37,260	35,680	7,920	+29%
Gross Expenditure	124,475	129,701	150,704	26,229	+21%
Net Expenditure	124,475	129,701	150,704	26,229	+21%
Committee Net Expenditure	4,383,890	4,674,759	4,239,222	(144,668)	-3%