

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE BUDGETS 2014/15

	Original	Revised	Draft	Variance	
	2013/14	2013/14	2014/15	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