

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Strategic Planning & Environment					
Employees	9,059,750	9,090,103	9,089,965	30,215	0%
Premises	923,230	979,360	887,090	(36,140)	(4%)
Transport	1,284,880	1,262,232	1,194,140	(90,740)	(7%)
Supplies & Services	1,894,140	2,154,645	1,842,590	(51,550)	(3%)
Third-Parties	86,250	79,820	88,330	2,080	2%
Capital Charges	1,513,046	1,494,940	1,494,940	(18,106)	(1%)
Income	(3,567,335)	(3,546,465)	(3,738,620)	(171,285)	(5%)
Grants and Contributions	(1,775,230)	(2,037,298)	(1,878,023)	(102,795)	(6%)
Recharges	1,804,212	1,756,750	1,811,391	7,179	0%
Net Expenditure: Strategic Planning & Environment	11,222,943	11,234,087	10,791,803	(431,142)	(4%)