

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Strategic Planning & Environment					
Employees	9,059,750	9,051,957	9,557,000	497,250	5%
Premises	923,230	960,682	887,090	(36,140)	(4%)
Transport	1,284,880	1,297,230	1,197,770	(87,110)	(7%)
Supplies & Services	1,894,140	2,185,061	1,883,890	(10,250)	(1%)
Third-Parties	86,250	79,820	88,330	2,080	2%
Capital Charges	1,513,046	1,494,940	1,497,010	(16,036)	(1%)
Income	(3,567,335)	(3,496,752)	(3,959,550)	(392,215)	11%
Grants and Contributions	(1,775,230)	(2,064,552)	(1,878,030)	(102,800)	6%
Recharges	1,804,212	1,889,674	1,891,921	87,709	5%
Net Expenditure: Strategic Planning & Environment	11,222,943	11,398,059	11,165,431	(57,512)	(1%)