

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2019/20					
	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 2019/20 £ %	
Strategic Planning & Environment					
Employees	9,554,444	9,731,805	10,138,145	583,701	6%
Premises	887,090	885,918	945,240	58,150	7%
Transport	1,197,770	1,333,661	1,176,960	(20,810)	(2%)
Supplies & Services	1,883,890	2,312,286	2,227,420	343,530	18%
Third-Parties	88,330	71,933	83,630	(4,700)	(5%)
Capital Charges	1,497,010	1,497,010	1,497,010	0	0%
Income	(3,959,550)	(3,838,101)	(4,154,650)	(195,100)	5%
Grants and Contributions	(1,878,025)	(2,066,760)	(1,875,791)	2,234	(0%)
Recharges	1,891,921	1,938,989	1,821,073	(70,848)	(4%)
Net Expenditure: Strategic Planning & Environment	11,162,880	11,866,741	11,859,037	696,157	6%