

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	9,898,872	10,096,885	542,441	6%
Premises	887,090	960,719	942,240	55,150	6%
Transport	1,197,770	1,361,013	1,186,960	(10,810)	(1%)
Supplies & Services	1,883,890	2,333,962	2,233,420	349,530	19%
Third-Parties	88,330	71,933	83,630	(4,700)	(5%)
Capital Charges	1,497,010	1,497,010	1,703,600	206,590	14%
Income	(3,959,550)	(3,954,290)	(4,114,650)	(155,100)	(4%)
Grants and Contributions	(1,878,025)	(2,193,841)	(1,895,791)	(17,766)	(1%)
Recharges	1,891,921	1,869,187	1,832,250	(59,671)	(3%)
Net Expenditure: Strategic Planning & Environment	11,162,880	11,844,565	12,068,544	905,664	8%