

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2020/21					
	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Strategic Planning & Environment					
Employees	10,096,885	10,225,534	9,782,790	(314,095)	(3%)
Premises	942,240	978,830	993,600	51,360	5%
Transport	1,186,960	1,364,914	1,161,825	(25,135)	(2%)
Supplies & Services	2,233,420	2,180,375	2,191,910	(41,510)	(2%)
Third-Parties	83,630	82,210	113,300	29,670	35%
Capital Charges	1,703,600	1,703,600	1,703,600	0	0%
Income	(4,114,650)	(3,707,763)	(3,479,470)	635,180	15%
Grants and Contributions	(1,895,791)	(2,059,189)	(1,833,940)	61,851	3%
Recharges	1,832,250	1,665,588	1,651,891	(180,359)	(10%)
Net Expenditure: Strategic Planning & Environment	12,068,544	12,434,099	12,285,506	216,962	2%