

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	10,226,464	10,158,600	61,715	1%
Premises	942,240	978,830	988,280	46,040	5%
Transport	1,186,960	1,362,694	1,239,220	52,260	4%
Supplies & Services	2,233,420	2,182,555	2,047,080	(186,340)	(8%)
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)	(3,711,513)	(3,449,330)	665,320	16%
Grants and Contributions	(1,895,791)	(2,059,189)	(1,893,370)	2,421	0%
Recharges	1,832,250	1,668,479	1,784,616	(47,634)	(3%)
Net Expenditure: Strategic Planning & Environment	12,068,544	12,434,131	12,691,996	623,452	5%