

APPENDIX E

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2016/17

	Original 2015/2016 £	Forecast 2015/2016 £	Draft 2016/2017 £	Variance 2015/16 to 2016/17 £ %	
Strategic Planning & Environment					
Employees	8,005,130	8,476,689	8,322,630	317,500	+4%
Premises	1,572,060	1,673,219	1,599,200	27,140	+2%
Transport	1,607,500	1,721,292	1,666,980	59,480	+4%
Supplies & Services	4,351,003	4,419,871	3,840,865	(510,138)	-12%
Third-Parties	120,800	116,600	73,480	(47,320)	-39%
Support Services	3,010,216	3,010,216	3,025,574	15,358	+1%
Capital Charges	1,592,901	1,592,901	1,593,160	259	+0%
Transfer Payments	1,174,585	1,153,622	1,233,310	58,725	+5%
Income	(5,166,514)	(5,487,744)	(5,331,694)	(165,180)	-3%
Grants and Contributions	(1,676,805)	(1,851,510)	(1,594,868)	81,937	+5%
Recharges	(5,591,281)	(5,591,281)	(5,078,182)	513,099	+9%
Net Expenditure: Strategic Planning & Environment	8,999,595	9,233,874	9,350,455	350,860	+4%