

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2021/22					
	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
Strategic Planning & Environment					
Employees	10,158,600	10,871,595	10,664,620	506,020	5%
Premises	988,050	1,123,550	1,016,330	28,280	3%
Transport	1,239,467	1,403,007	1,276,450	36,983	3%
Supplies & Services	2,047,080	4,094,716	2,470,290	423,210	21%
Third-Parties	113,400	365,860	86,220	(27,180)	(24%)
Capital Charges	1,703,600	1,703,600	1,703,600	0	0%
Income	(3,449,330)	(2,752,334)	(3,573,970)	(124,640)	4%
Grants and Contributions	(1,893,370)	(3,317,948)	(2,031,410)	(138,040)	7%
Recharges	1,784,616	1,870,500	1,793,137	8,521	0%
Net Expenditure: Strategic Planning & Environment	12,692,113	15,362,545	13,405,267	713,154	6%