

<b>STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2021/22</b>					
	<b>Original 2020/2021 £</b>	<b>Forecast 2020/2021 £</b>	<b>Draft 2021/2022 £</b>	<b>Variance 2020/21 - 2021/22 £ %</b>	
<b>Strategic Planning &amp; Environment</b>					
Employees	10,158,600	10,943,151	<b>10,510,410</b>	351,810	3%
Premises	988,050	1,152,821	<b>1,016,330</b>	28,280	3%
Transport	1,239,467	1,489,308	<b>1,276,450</b>	36,983	3%
Supplies & Services	2,047,080	4,158,448	<b>2,470,290</b>	423,210	21%
Third-Parties	113,400	365,489	<b>86,220</b>	(27,180)	(24%)
Capital Charges	1,703,600	1,703,600	<b>1,703,600</b>	0	0%
Income	(3,449,330)	(2,924,129)	<b>(3,673,970)</b>	(224,640)	7%
Grants and Contributions	(1,893,370)	(3,407,999)	<b>(2,031,410)</b>	(138,040)	7%
Recharges	1,784,616	1,876,270	<b>1,879,629</b>	95,013	0%
<b>Net Expenditure: Strategic Planning &amp; Environment</b>	<b>12,692,113</b>	<b>15,356,959</b>	<b>13,237,549</b>	<b>545,436</b>	<b>4%</b>