

GENERAL FUND BUDGET DETAIL 2022/23					
	Original 2021/2022 £	Forecast 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	
Strategic Planning & Environment					
Employees	10,510,410	0	11,199,630	689,220	+7%
Premises	1,016,330	0	1,049,810	33,480	+3%
Transport	1,276,450	0	1,427,870	151,420	+12%
Supplies & Services	2,470,290	0	2,855,620	385,330	+16%
Third-Parties	86,220	0	87,940	1,720	+2%
Capital Charges	1,703,600	0	1,703,600	0	+0%
Income	(3,673,970)	0	(3,973,210)	(299,240)	(8%)
Grants and Contributions	(2,031,410)	0	(1,801,660)	229,750	+11%
Recharges	1,879,629	0	2,000,242	120,613	+6%
Net Expenditure: Strategic Planning & Environment	13,237,549	0	14,549,842	1,312,293	+10%