

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2016/17

|  | Original<br>2015/2016<br>£ | Forecast<br>2015/2016<br>£ | Draft<br>2016/2017<br>£ | Variance<br>2015/16 - 2016/17<br>£ % |             |
|--|----------------------------|----------------------------|-------------------------|--------------------------------------|-------------|
| <b>Strategic Planning &amp; Environment</b>                  |                            |                            |                         |                                      |             |
| Employees  | 9,063,657                  | 9,563,004                  | <b>9,351,370</b>        | 287,713                              | +3%         |
| Premises   | 916,211                    | 964,777                    | <b>903,070</b>          | (13,141)                             | (1%)        |
| Transport  | 1,444,405                  | 1,463,007                  | <b>1,478,490</b>        | 34,085                               | +2%         |
| Supplies & Services  | 2,116,153                  | 2,114,960                  | <b>1,967,113</b>        | (149,040)                            | (7%)        |
| Third-Parties  | 135,580                    | 130,050                    | <b>88,470</b>           | (47,110)                             | (35%)       |
| Capital Charges  | 1,560,452                  | 1,560,452                  | <b>1,560,456</b>        | 4                                    | +0%         |
| Income   | (3,418,289)                | (3,665,226)                | <b>(3,709,374)</b>      | (291,085)                            | (9%)        |
| Grants and Contributions                                     | (1,676,805)                | (1,865,614)                | <b>(1,839,868)</b>      | (163,063)                            | (10%)       |
| Recharges  | 1,514,082                  | 1,641,405                  | <b>1,602,514</b>        | 88,432                               | +6%         |
| <b>Net Expenditure: Strategic Planning &amp; Environment</b> | <b>11,655,446</b>          | <b>11,906,816</b>          | <b>11,402,241</b>       | <b>(253,205)</b>                     | <b>(2%)</b> |