

APPENDIX E*i*

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 to 2017/18 £ %	
Strategic Planning & Environment					
Employees	9,108,176	9,164,185	9,066,910	(41,266)	(0%)
Premises	903,070	893,919	937,650	34,580	4%
Transport	1,475,850	1,409,518	1,442,505	(33,345)	(2%)
Supplies & Services	1,945,803	2,104,376	1,981,963	36,160	2%
Third-Parties	88,470	82,170	86,250	(2,220)	(3%)
Capital Charges	1,559,816	1,559,816	1,559,816	0	0%
Income	(3,685,044)	(3,393,365)	(3,688,465)	(3,421)	(0%)
Grants and Contributions	(1,839,868)	(1,958,117)	(1,775,230)	64,638	4%
Recharges	1,494,184	1,661,133	1,610,217	116,033	8%
Net Expenditure: Strategic Planning & Environment	11,050,457	11,523,634	11,221,616	171,159	2%