

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	9,059,750	(48,426)	(1%)
Premises	903,070	893,919	923,230	20,160	2%
Transport	1,475,850	1,409,518	1,284,880	(190,970)	(13%)
Supplies & Services	1,945,803	2,104,376	1,894,140	(51,663)	(3%)
Third-Parties	88,470	82,170	86,250	(2,220)	(3%)
Capital Charges	1,559,816	1,559,816	1,513,046	(46,770)	(3%)
Income	(3,685,044)	(3,393,365)	(3,567,335)	117,709	3%
Grants and Contributions	(1,839,868)	(1,958,117)	(1,775,230)	64,638	4%
Recharges	1,494,184	1,661,133	1,804,212	310,028	21%
Net Expenditure: Strategic Planning & Environment	11,050,457	11,523,634	11,222,943	172,486	2%