

BUILDING CONTROL DEPARTMENT - BUDGET SUMMARIES

<i>Service Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
1 Building Control Business Unit	231,919	184,210	212,890	210,530
2 Recharges	(21,800)	(14,250)	(22,250)	(22,750)
Net Cost	210,119	169,960	190,640	187,780

<i>Subjective Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
3 Employees	406,191	382,150	422,350	417,970
4 Transport	31,006	37,280	37,280	38,030
5 Supplies and Services	106,632	80,410	122,880	122,880
6 Third Party Payments	880	0	0	0
7 Management Overheads	158,750	175,970	174,480	186,650
8 Capital Financing	0	0	0	0
Total Expenditure	703,459	675,810	756,990	765,530
9 Fees & Charges	(471,540)	(491,600)	(544,100)	(555,000)
10 Recharges to Services	(21,800)	(14,250)	(22,250)	(22,750)
Total Income	(493,340)	(505,850)	(566,350)	(577,750)
Total Net Cost	210,119	169,960	190,640	187,780