

PLANNING DEPARTMENT - BUDGET SUMMARIES

<i>Service Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
1 Planning Business Unit	776,903	777,650	762,440	798,730
2 Recharges	(771,740)	(737,650)	(722,440)	(758,730)
Net Cost/Credit	5,163	40,000	40,000	40,000
3 Business & Information	520,424	501,480	520,520	546,970
4 Chief Planning Officer	112,553	114,470	165,740	171,160
5 Recharges	(632,977)	(615,950)	(686,260)	(718,130)
	0	0	0	0
6 Conservation/Landscape	358,363	370,860	310,840	418,330
7 Development Control	558,351	614,630	641,100	726,060
8 Monitoring/Enforcement	296,794	293,460	307,740	318,670
9 Forward Planning	536,820	492,700	483,070	524,680
10 Planning Grants	202,486	101,050	201,050	101,050
Net Cost Planning	1,957,977	1,912,700	1,983,800	2,128,790

<i>Subjective Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
11 Employees	1,592,778	1,769,760	1,830,080	1,831,790
12 Premises	11,141	17,730	16,690	16,680
13 Transport	88,279	82,910	104,870	109,890
14 Supplies and Services	485,124	203,910	256,020	193,940
15 Management Overheads	669,525	800,840	923,110	854,270
16 Capital Finance	105,674	70,740	80,720	70,210
17 Planning Grants	202,486	101,050	201,050	101,050
Total Expenditure	3,155,007	3,046,940	3,412,540	3,177,830
18 Fees and Charges	(768,959)	(604,790)	(636,840)	(650,150)
19 Recharges to Services	(419,779)	(449,450)	(410,030)	(438,890)
Total Income	(1,188,738)	(1,054,240)	(1,046,870)	(1,089,040)
Net Revenue Cost	1,966,269	1,992,700	2,365,670	2,088,790
20 Net contribution to/(from) reserves	(8,292)	(80,000)	(381,870)	40,000
Net Cost Planning	1,957,977	1,912,700	1,983,800	2,128,790