

DEVELOPMENT BUDGET SUMMARY

<i>Service Summary</i>				
Description	2004/05	2005/06	2005/06	2006/07
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
Estates	(355,927)	(567,190)	11,210	(465,550)
Building Control	147,908	201,850	188,480	205,320
Planning	1,690,458	1,342,330	2,390,420	2,607,100
Engineering	1,449,652	1,085,870	1,020,710	1,497,010
Cultural Services	2,560,133	2,412,780	3,018,130	2,755,510
Recharges	(1,069,339)	(1,145,650)	(2,070,350)	(2,110,090)
Net Cost Development Services	<u>4,422,885</u>	<u>3,329,990</u>	<u>4,558,600</u>	<u>4,489,300</u>

<i>Subjective Summary</i>				
Description	2004/05	2005/06	2005/06	2006/07
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
Employees	4,811,445	4,581,780	4,466,100	4,432,890
Premises	2,058,265	2,182,840	2,235,010	2,098,040
Transport	224,882	230,650	235,030	248,130
Supplies and Services	2,669,336	2,037,620	1,901,340	1,761,320
Third Party Payments	2,415,899	2,294,260	2,192,250	2,574,890
Transfer Payments	267	0	224,060	224,060
Capital Financing	3,155,918	3,089,200	4,000,790	3,686,280
Management Overheads	2,685,474	2,707,830	3,279,550	3,409,340
Total Expenditure	<u>18,021,486</u>	<u>17,124,180</u>	<u>18,534,130</u>	<u>18,434,950</u>
Fees and Charges	(9,768,432)	(9,843,110)	(9,873,850)	(10,339,920)
Rents	(160)	(510)	(510)	(530)
Recharges to Services	(3,647,516)	(3,469,510)	(3,465,700)	(3,458,330)
Total Income	<u>(13,416,108)</u>	<u>(13,313,130)</u>	<u>(13,340,060)</u>	<u>(13,798,780)</u>
Net Revenue Cost	4,605,378	3,811,050	5,194,070	4,636,170
Net Contribution to/(from) Reserves	(182,493)	(481,060)	(635,470)	(146,870)
Net Cost Dev Team	<u>4,422,885</u>	<u>3,329,990</u>	<u>4,558,600</u>	<u>4,489,300</u>