

PLANNING BUDGET

<i>Service Summary</i>				
Description	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Development Management & Support	37,427	0	426,830	437,110
Recharges to Services	0	0	(426,730)	(437,010)
Net Cost /(Credit)	37,427	0	100	100
Planning Management & Support	0	0	532,620	626,840
Recharges to Services	0	0	(532,620)	(626,840)
Net Cost /(Credit)	0	0	0	0
Development Control	952,509	725,110	869,350	931,940
Landscape	296,413	354,180	358,310	347,830
Monitoring & Enforcement	312,035	303,040	295,380	323,380
Planning Delivery	92,074	(40,000)	(92,070)	(60,000)
Net Cost	1,690,458	1,342,330	1,431,070	1,543,250

<i>Subjective Summary</i>				
	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Employees	1,783,858	1,544,030	1,614,440	1,659,690
Premises	17,286	16,640	18,010	4,390
Transport	85,092	82,090	101,890	111,810
Supplies & Services	666,395	322,190	323,800	315,320
Third Party Payments	92,029	0	10,000	0
Capital Financing	32,140	70,610	74,520	60,290
Management Overheads	891,719	979,650	1,023,060	1,163,460
Total Expenditure	3,568,519	3,015,210	3,165,720	3,314,960
Fees & Charges	(1,222,644)	(945,880)	(1,072,430)	(1,096,150)
Recharges to Services	(713,907)	(727,000)	(649,020)	(668,660)
Total Income	(1,936,551)	(1,672,880)	(1,721,450)	(1,764,810)
Transfers to/(from) Reserves	58,490	0	(13,200)	(6,900)
Total Net Cost	1,690,458	1,342,330	1,431,070	1,543,250