

BUILDING CONTROL BUDGET

<i>Service Summary</i>				
Description	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Business Unit	147,908	201,850	188,480	205,320
Recharges to Services	(22,750)	(23,430)	(26,720)	(19,550)
	<u>125,158</u>	<u>178,420</u>	<u>161,760</u>	<u>185,770</u>

<i>Subjective Summary</i>				
	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Employees	403,614	435,590	433,910	448,410
Premises	5	10	10	10
Transport	36,749	38,030	38,030	38,030
Supplies & Services	137,869	124,080	124,080	124,080
Third Party Payments	267	0	0	0
Management Overheads	167,000	171,140	159,450	175,990
Total Expenditure	<u>745,504</u>	<u>768,850</u>	<u>755,480</u>	<u>786,520</u>
Fees & Charges	(597,796)	(567,200)	(567,200)	(581,400)
Recharges to Services	(22,750)	(23,430)	(26,720)	(19,550)
Total Income	<u>(620,546)</u>	<u>(590,630)</u>	<u>(593,920)</u>	<u>(600,950)</u>
Transfers to/(from) Reserves	200	200	200	200
Total Net Cost	<u>125,158</u>	<u>178,420</u>	<u>161,760</u>	<u>185,770</u>