

**TRANSPORT & ENGINEERING BUDGET**

<i>Service Summary</i>				
Description	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Engineering Trading Account	742,620	798,540	749,620	668,910
Recharges to Services	(741,122)	(798,340)	(749,420)	(668,710)
Net Cost /(Credit)	1,498	200	200	200
<i>Engineering Services</i>				
Drainage & Flooding	70,895	59,800	81,750	75,250
Engineering Projects	13,804	(22,000)	(22,000)	(22,000)
Street Naming & Numbering	20,512	19,340	46,340	50,250
Total Engineering Services	105,211	57,140	106,090	103,500
<i>Traffic &amp; Transportation Services</i>				
Car Parking & Enforcement	(212,000)	(638,000)	(727,830)	(458,280)
Community Transport & Shopmobility	124,627	126,800	127,780	153,120
Concessionary Travel	437,548	452,450	452,900	799,880
Development Control	4,805	0	0	0
Footway Lighting	28,974	26,750	27,000	26,980
Street Services	42,492	34,730	35,220	35,570
Sustainable Transport	108,954	125,600	142,050	109,740
Traffic Management	73,042	101,860	107,880	57,590
Traffic Projects	(6,621)	0	0	0
Total Traffic & Transportation Services	601,821	230,190	165,000	724,600
Net Cost	708,530	287,530	271,290	828,300

<i>Subjective Summary</i>				
	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Budget
	£	£	£	£
Employees	816,876	870,950	776,960	697,780
Premises	883,638	983,340	914,910	933,500
Transport	44,968	45,710	38,060	39,380
Supplies & Services	334,518	362,990	375,730	353,140
Third Party Payments	2,323,870	2,294,260	2,182,250	2,574,890
Capital Financing	1,081,502	1,063,540	1,077,020	1,079,660
Management Overheads	512,973	577,890	789,890	819,960
Total Expenditure	5,998,345	6,198,680	6,154,820	6,498,310
Fees & Charges	(4,290,766)	(4,864,940)	(4,806,430)	(5,012,790)
Recharges to Services	(863,362)	(742,120)	(685,100)	(662,680)
Total Income	(5,154,128)	(5,607,060)	(5,491,530)	(5,675,470)
Transfers to/(from) Reserves	(135,687)	(304,090)	(392,000)	5,460
Total Net Cost	708,530	287,530	271,290	828,300