

ORIGINAL 18/19 (Top) REVISED 18/19 budget		Direct Costs				Recharges			Income			Net Budget
9	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	£
Non Distributed Costs												
257	Non Distributed Costs	0	0	0	0	0	0	0	0	0	0	0
TOTAL Non Distributed Costs		0	0	0	0	0	0	0	0	0	0	0
Other Services												
224	Misc Land & Property			5,200	0				(32,000)			(26,800)
				2,900	0				(33,300)			(30,400)
225	Industrial Sites			1,100					(114,900)			(113,800)
				7,100					(116,300)			(109,200)
TOTAL Other Services		0	0	6,300	0	0	0	0	(146,900)	0	0	(140,600)
		0	0	10,000	0	0	0	0	(149,600)	0	0	(139,600)
SUB TOTAL		9,125,000	113,800	21,591,300	711,500	0	0	0	(5,356,300)	(1,782,100)	(14,888,300)	9,514,900
		9,706,500	120,100	22,563,400	1,242,400	0	0	0	(5,411,900)	(1,625,400)	(14,559,700)	12,035,400
Less Vacancy/Savings												0
TOTAL AGREED												
	ORIGINAL 18/19	9,125,000	113,800	21,591,300	711,500	0	0	0	(5,356,300)	(1,782,100)	(14,888,300)	9,514,900
	REVISED 18/19	9,706,500	120,100	22,563,400	1,242,400	0	0	0	(5,411,900)	(1,625,400)	(14,559,700)	12,035,400