

ORIGINAL 18/19 budget

Cost Centre	Description	Direct Costs				Income		Government Grant	Net Budget
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income		
		£	£	£	£	£	£	£	
Planning & Development Services									
232	Discretionary Rate Relief								
301	Planning Policy			26,500					26,500
302	Development Control			124,000		(892,400)			(768,400)
303	Building Regs - Fee Related			4,000		(135,300)			(131,300)
313	Building Regs - Non Fee Related								0
304	Building Conservation			1,800					1,800
305	Economic Development			72,500			(60,000)		12,500
307	Gypsy & Traveller			8,000					8,000
565	Community Grants			81,300	0			(7,800)	73,500
TOTAL Planning & Development Services		0	0	318,100	0	(1,027,700)	(60,000)	(7,800)	(777,400)
Highways, Roads & Transport Services									
311	Highways								0
312	Street Naming			11,400					11,400
534, 535	Off Street Parking	0	0	156,400	18,100	(736,700)	0	0	(562,200)
TOTAL Highways, Roads & Transport Services		0	0	167,800	18,100	(736,700)	0	0	(550,800)
Housing Services									
204	Rent Allowances			15,121,700			(388,200)	(14,516,700)	216,800
203	Housing Benefits Admin			12,800		(3,000)		(137,000)	(127,200)
591, 592, 593, 598	Other Housing Services	0	0	71,800	0	(43,500)	(4,000)	(83,800)	(59,500)
TOTAL Housing Services				15,206,300	0	(46,500)	(392,200)	(14,737,500)	30,100
Other Services									
224	Misc Land & Property			5,200		(32,000)			(26,800)
225	Industrial Sites			1,100		(114,900)			(113,800)
TOTAL Other Services		0	0	6,300	0	(146,900)	0	0	(140,600)
SUB TOTAL		9,125,000	113,800	21,618,300	711,500	(5,349,400)	(1,789,000)	(14,888,300)	9,541,900