

ACTUAL REVENUE EXPENDITURE TO 31 JULY 2019**PLANNING COMMITTEE**

	Current Budget £	Budget to 31 July £	Actual Exp to 31 July £	Variation £
PLANNING APPLICATIONS	76,900	-29,656	45,915	75,571
PLANNING ADVICE	237,300	61,228	63,336	2,108
PLANNING ENFORCEMENT	126,000	33,658	7,575	-26,083
PLANNING APPEALS	56,400	16,500	14,426	-2,074
NET EXPENDITURE	496,600	81,730	131,252	49,522

SUBJECTIVE ANALYSIS

	Current Budget £	Budget to 31 July £	Actual Exp to 31 July £	Variation £
EMPLOYEES RELATED EXPENDITURE	793,000	243,923	252,632	8,709
TRANSPORT RELATED EXPENDITURE	11,600	3,948	5,060	1,112
SUPPLIES & SERVICES	65,800	21,521	36,194	14,673
CONTRACT PAYMENTS	99,400	27,671	16,339	-11,332
INTERNAL SUPPORT	172,800	0	0	0
GROSS EXPENDITURE	1,142,600	297,062	310,225	13,163
SALES	-2,600	-868	0	868
FEES & CHARGES	-643,400	-214,464	-178,973	35,491
GROSS INCOME	-646,000	-215,332	-178,973	36,359
NET EXPENDITURE	496,600	81,730	131,252	49,522