

**DEVELOPMENT CONTROL COMMITTEE**  
**Budgetary Control Report - Direct Costs to 31 July 2006**

Actuals 2005/06	Budget 2006/07	Budget to 31 July 2006	Actual to 31 July 2006	Service	Over/(under) spend to 31 July 2006	Spend as % of Budget to 31 July	Projected Outturn 2006/07	Note	Current Status
738,894	644,950	196,330	220,590	<b>Development</b> - Expenditure	24,260	112.0%	644,950		☺
(631,009)	(624,600)	(208,200)	(183,060)	<b>Control</b> - Income	25,140	88.0%	(524,600)	1	☹
0	(15,000)	0	0	<b>Development</b> - Expenditure	0	0.0%	(15,000)		☺
				<b>Miscellaneous</b>					
95,662	90,740	29,280	30,485	<b>Enforcement</b> - Expenditure	1,205	104.0%	90,740		☺
(26,450)	0	0	0	- Income	0	0.0%	0		☺
547,858	487,520	160,430	171,282	<b>Planning Mgt &amp;</b> - Expenditure	10,852	107.0%	487,520		☺
(84,215)	(18,000)	(6,000)	(7,429)	<b>Admin</b> - Income	(1,429)	124.0%	(18,000)		☺
<u>1,382,414</u>	<u>1,208,210</u>	<u>386,040</u>	<u>422,357</u>	<b>Total Expenditure</b>	<u>36,317</u>	<u>109.0%</u>	<u>1,208,210</u>		
<u>(741,674)</u>	<u>(642,600)</u>	<u>(214,200)</u>	<u>(190,489)</u>	<b>Total Income</b>	<u>23,711</u>	<u>89.0%</u>	<u>(542,600)</u>		
<b><u>640,740</u></b>	<b><u>565,610</u></b>	<b><u>171,840</u></b>	<b><u>231,868</u></b>	<b>Committee Net Total</b>	<b><u>60,028</u></b>	<b><u>135.0%</u></b>	<b><u>665,610</u></b>		

Notes:

1 Fees Outturn is anticipated to be £100k under budget due to a lower number of medium and large scale planning applications.