Appendix 1

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 (631,009)	644,950 (624,600)	196,330 (208,200)	220,590 (183,060)	Development Control	- Expenditure - Income	24,260 25,140	112.0% 88.0%	644,950 (524,600)	1	© ⊗
	0	(15,000)	0	0	Development Miscellaneous	- Expenditure	0	0.0%	(15,000)		©
	95,662 (26,450)	90,740 0	29,280 0	30,485 0	Enforcement	- Expenditure - Income	1,205 0	104.0% 0.0%	90,740 0		© ©
	547,858 (84,215)	487,520 (18,000)	160,430 (6,000)	171,282 (7,429)	Planning Mgt & Admin	- Expenditure - Income	10,852 (1,429)	107.0% 124.0%	487,520 (18,000)		© ©
_	1,382,414	1,208,210	386,040	422,357	Total Expenditure Total Income		36,317	109.0%	1,208,210		
_	(741,674)	(642,600)	(214,200)	(190,489)			23,711	89.0%	(542,600)		
_	640,740	565,610	171,840	231,868	Committee Net	Total	60,028	135.0%	665,610		

Notes:

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