

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 DEVELOPMENT CONTROL (DC) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	1,080,797	103,582	64,552	39,030	☺	1,160,450	1,121,420
	DIRECT INCOME TOTAL	-960,945	-97,511	-114,649	17,138	☺	-1,035,070	-1,052,208
	DEVELOPMENT CONTROL TOTAL	119,853	6,071	-50,097	56,168	☺	125,380	69,212

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 PLANNING ENFORCEMENT (EN) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	78,828	450	3	447	990	543
	DIRECT INCOME TOTAL	0	0	0	0	0	0
	PLANNING ENFORCEMENT TOTAL	78,828	450	3	447	990	543

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 PLANNING MANAGEMENT & ADMIN (PM) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	406,078	67,004	59,753	7,251 ☺	387,250	379,999
	DIRECT INCOME TOTAL	-21,451	-3,950	-3,335	-615	-23,700	-23,085
	PLANNING MANAGEMENT & ADMIN TOT	384,627	63,054	56,419	6,635 ☺	363,550	356,915