

<b>ENVIRONMENT COMMITTEE</b>	<b>2006/07 Actual £</b>	<b>2007/08 Original £</b>	<b>2007/08 Revised £</b>	<b>2008/09 Original £</b>
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### SERVICE ANALYSIS

Building Surveying	201,579	156,530	198,720	149,870
Planning Policy	491,698	412,778	317,980	456,920
Housing Strategy	0	0	107,450	120,870
Conservation and Enhancement	169,721	150,710	212,760	184,300
Planning Grants	18,582	17,910	16,180	15,420
Contract Management	408,125	303,930	139,940	149,870
Depots	58,961	51,020	65,970	66,090
Vehicle Maintenance	390,789	447,840	366,870	401,050
Street Cleansing	463,984	565,730	487,910	473,990
Septic Tank Emptying	(93,850)	(42,920)	(48,860)	(54,200)
Land Drainage	49,032	58,750	48,110	48,510
Local Amenities	70,023	83,460	77,780	78,730
Cemetery - Saffron Walden	35,017	31,460	14,660	15,260
Industrial Estates	61,575	82,350	77,870	85,660
Economic Development	19,613	51,500	65,230	66,130
Maintenance Taskforce	0	24,560	0	0
Waste Management	2,215,027	2,142,457	2,018,780	2,119,010
Car Parking	(309,323)	(279,090)	(304,190)	(271,150)
On Street Parking	0	0	0	0
Assisted Travel	284,065	327,120	312,150	311,420
Transport Administration	373,490	356,650	426,070	463,570
Linking Green Lanes	0	15,000	0	0
Miscellaneous	0	(40,000)	0	0
Recharged to Services	(1,231,365)	(1,159,440)	(998,850)	(1,080,580)
<b>COMMITTEE TOTAL</b>	<b><u>3,676,743</u></b>	<b><u>3,758,305</u></b>	<b><u>3,602,530</u></b>	<b><u>3,800,740</u></b>

### Subjective Analysis

Employees	3,059,865	2,983,036	2,975,910	3,144,720
Premises	389,851	455,580	418,570	421,110
Transport	649,820	1,156,394	753,730	682,020
Supplies & Services	1,365,080	743,665	1,345,490	1,172,260
Transfer Payments	266,971	306,960	286,290	276,480
	<b><u>5,731,587</u></b>	<b><u>5,645,635</u></b>	<b><u>5,779,990</u></b>	<b><u>5,696,590</u></b>
Agency Recharges	(640,689)	(746,480)	(852,510)	(905,490)
Government Grants	(198,968)	(61,230)	(158,960)	0
Other Income	(2,225,788)	(2,139,348)	(2,274,920)	(2,145,290)
<b>Direct Budget Total</b>	<b><u>2,666,142</u></b>	<b><u>2,698,577</u></b>	<b><u>2,493,600</u></b>	<b><u>2,645,810</u></b>
Internal Charges Net	1,010,601	1,059,728	1,108,930	1,154,930
<b>Committee Total</b>	<b><u>3,676,743</u></b>	<b><u>3,758,305</u></b>	<b><u>3,602,530</u></b>	<b><u>3,800,740</u></b>

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<b>BUILDING SURVEYING</b>
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Staffing Costs	546,527	464,750	499,730	459,410
External Support Services	4,997	4,280	15,050	23,750
Information Technology	19,631	11,790	17,670	17,430
Direct Admin Costs	54,701	31,740	59,730	25,780
Street Naming and Numbering	6,910	5,530	5,530	5,550
<b>Direct Expenditure Total</b>	<b>632,766</b>	<b>518,090</b>	<b>597,710</b>	<b>531,920</b>
Internal Charges - Management	5,920	5,640	11,510	11,440
- Information Technology	31,001	36,290	30,670	38,300
- Other Support Services	80,072	98,810	103,850	105,860
<b>Gross Expenditure Total</b>	<b>749,759</b>	<b>658,830</b>	<b>743,740</b>	<b>687,520</b>
Income - Charges	(454,822)	(458,000)	(494,000)	(487,000)
- Planning Delivery Grant	(28,876)	0	0	0
<b>Direct Income Total</b>	<b>(483,698)</b>	<b>(458,000)</b>	<b>(494,000)</b>	<b>(487,000)</b>
Income - Internal Charges	(62,122)	(44,300)	(51,020)	(50,650)
- Democratic Process	(2,360)	0	0	0
<b>Gross Income Total</b>	<b>(548,180)</b>	<b>(502,300)</b>	<b>(545,020)</b>	<b>(537,650)</b>
<b>Net Total</b>	<b>201,579</b>	<b>156,530</b>	<b>198,720</b>	<b>149,870</b>

<b>PLANNING POLICY</b>
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Staffing Costs	253,957	266,410	249,650	272,040
District Plan	39,411	0	0	0
Direct Admin Costs	117,352	23,280	124,300	86,820
<b>Direct Expenditure Total</b>	<b>410,720</b>	<b>289,690</b>	<b>373,950</b>	<b>358,860</b>
Internal Charges - Management	49,350	46,970	59,550	59,150
- District Plan Enquiry	1,795	4,170	1,890	1,990
- Information Technology	30,070	37,530	26,410	33,980
- Section 106	5,943	34,810	25,770	26,320
- Planning Administration	24,191	19,858	26,070	24,770
- Airport Project	122,707	0	0	0
- Other Support Services	21,934	37,600	35,920	36,950
<b>Gross Expenditure Total</b>	<b>666,710</b>	<b>470,628</b>	<b>549,560</b>	<b>542,020</b>
Income - Sale of Plans	(597)	(2,050)	(220)	(220)
- Planning Delivery Grant	(111,633)	0	(146,910)	0
- Other Grants	(19,112)	(17,550)	(30,820)	(31,250)
<b>Direct Income Total</b>	<b>(131,342)</b>	<b>(19,600)</b>	<b>(177,950)</b>	<b>(31,470)</b>
Income - Charged to Service	(28,290)	(38,250)	(38,250)	(38,250)
- Democratic Process	(15,380)	0	(15,380)	(15,380)
<b>Gross Income Total</b>	<b>(175,012)</b>	<b>(57,850)</b>	<b>(231,580)</b>	<b>(85,100)</b>
<b>Net Total</b>	<b>491,698</b>	<b>412,778</b>	<b>317,980</b>	<b>456,920</b>

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#### HOUSING STRATEGY

Staffing Costs	0	0	80,190	83,380
Support for Policy Initiatives	0	0	0	10,000
Direct Admin Costs	0	0	500	0
<b>Direct Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>80,690</b>	<b>93,380</b>
Internal Charges - Other Support Services	0	0	26,760	27,490
<b>Gross Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>107,450</b>	<b>120,870</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>107,450</b>	<b>120,870</b>

#### CONSERVATION AND ENHANCEMENT

Staffing Costs	95,321	73,700	89,790	76,940
Direct Admin Costs	1,074	1,040	190	(120)
External Support Services		0	32,480	18,500
<b>Direct Expenditure Total</b>	<b>96,395</b>	<b>74,740</b>	<b>122,460</b>	<b>95,320</b>
Internal Charges - Management	34,210	37,040	41,960	41,940
- Planning Administration	24,076	20,990	26,020	24,790
- Other Support Services	15,040	17,940	22,320	22,250
<b>Gross Expenditure Total</b>	<b>169,721</b>	<b>150,710</b>	<b>212,760</b>	<b>184,300</b>
Income - Planning Delivery Grant	0	0	0	0
<b>Net Total</b>	<b>169,721</b>	<b>150,710</b>	<b>212,760</b>	<b>184,300</b>

#### PLANNING GRANTS

Local Agenda 21	276	510	0	0
Economic Development	15,451	17,000	14,270	13,510
<b>Direct Expenditure Total</b>	<b>15,727</b>	<b>17,510</b>	<b>14,270</b>	<b>13,510</b>
Internal Charges - Services in Lieu	2,855	400	1,910	1,910
<b>Gross Expenditure Total</b>	<b>18,582</b>	<b>17,910</b>	<b>16,180</b>	<b>15,420</b>
<b>Net Total</b>	<b>18,582</b>	<b>17,910</b>	<b>16,180</b>	<b>15,420</b>

#### CONTRACT MANAGEMENT

Staffing Costs	127,075	190,840	85,790	97,600
Direct Admin Costs	4,723	2,730	2,710	2,410
<b>Direct Expenditure Total</b>	<b>131,798</b>	<b>193,570</b>	<b>88,500</b>	<b>100,010</b>
Internal Charges - Management	112,974	0	22,210	19,940
- Other Support Services	163,353	110,360	29,230	29,920
<b>Gross Expenditure Total</b>	<b>408,125</b>	<b>303,930</b>	<b>139,940</b>	<b>149,870</b>
Income - Internal Charges	(408,125)	(303,930)	(139,940)	(149,870)
<b>Gross Income Total</b>	<b>(408,125)</b>	<b>(303,930)</b>	<b>(139,940)</b>	<b>(149,870)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>DEPOTS</b>
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Running Costs - Dunmow	26,679	16,830	23,680	24,730
Running Costs - Shire Hill	12,216	14,820	14,180	13,400
<b>Direct Expenditure Total</b>	<b>38,895</b>	<b>31,650</b>	<b>37,860</b>	<b>38,130</b>
Internal Charges - Management	8,400	8,570	12,930	12,330
- Dunmow Direct Costs	2,447	2,240	2,070	2,220
- Saffron Walden Direct Costs	1,299	1,510	1,670	1,550
- Capital Charges	7,920	7,050	11,440	11,860
<b>Gross Expenditure Total</b>	<b>58,961</b>	<b>51,020</b>	<b>65,970</b>	<b>66,090</b>
Income - Internal Charges	(58,961)	(51,020)	(65,970)	(66,090)
<b>Gross Income Total</b>	<b>(58,961)</b>	<b>(51,020)</b>	<b>(65,970)</b>	<b>(66,090)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>VEHICLE MANAGEMENT</b>
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Staffing Costs	142,840	163,030	126,350	133,830
Transport Costs	2,010	510	2,490	2,560
Supplies and Services	139,970	40,400	153,220	161,600
Direct Admin	1,021	0	520	520
Vehicle Maintenance Costs	0	122,970	0	0
<b>Direct Expenditure Total</b>	<b>285,841</b>	<b>326,910</b>	<b>282,580</b>	<b>298,510</b>
Internal Charges - Management & Supervision	57,681	22,810	31,060	29,520
- Transport	532	780	520	530
- Workshop Premises	27,127	23,770	29,320	30,470
- Vehicle Insurance	2,362	49,210	3,500	4,070
- Other Support Services	12,536	18,710	15,180	16,190
- Capital Charges	4,710	5,650	4,710	21,760
<b>Gross Expenditure Total</b>	<b>390,789</b>	<b>447,840</b>	<b>366,870</b>	<b>401,050</b>
Income - Internal Charges	(390,789)	(447,840)	(366,870)	(401,050)
<b>Gross Income Total</b>	<b>(390,789)</b>	<b>(447,840)</b>	<b>(366,870)</b>	<b>(401,050)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>STREET CLEANSING</b>
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Staffing Costs	217,065	239,260	228,570	222,640
Transport Costs	67,873	89,010	62,220	43,630
Supplies and Services	15,508	16,570	17,200	17,200
Disposal Charges	4,446	0	4,500	4,500
<b>Direct Expenditure Total</b>	<b>304,892</b>	<b>344,840</b>	<b>312,490</b>	<b>287,970</b>
Internal Charges - Management & Supervision	74,231	95,150	42,890	46,990
- Vehicle Insurance	15,291	17,290	22,750	26,460
- Vehicle Maintenance	79,189	68,540	77,430	84,840
- Other Support Services	13,141	14,350	15,920	16,020
- Capital Charges	42,865	33,370	44,190	31,710
<b>Gross Expenditure Total</b>	<b>529,609</b>	<b>573,540</b>	<b>515,670</b>	<b>493,990</b>
Income - Contract	0	0	0	0
- External Charges	(36,321)	(3,590)	(1,500)	0
- Essex County Council	(10,795)	(4,100)	(7,000)	0
- Saffron Walden Cleansing	0	0	0	0
<b>Direct Income Total</b>	<b>(47,116)</b>	<b>(7,690)</b>	<b>(8,500)</b>	<b>0</b>
Income - Internal Charges	(18,509)	(120)	(19,260)	(20,000)
<b>Gross Income Total</b>	<b>(65,625)</b>	<b>(7,810)</b>	<b>(27,760)</b>	<b>(20,000)</b>
<b>Net Total</b>	<b>463,984</b>	<b>565,730</b>	<b>487,910</b>	<b>473,990</b>

<b>SEPTIC TANKS</b>
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Staffing Costs	37,008	29,940	37,460	39,940
Contract Services	0	0	0	0
Transport	17,800	17,540	17,740	11,570
Disposal Charges	(25,502)	30,750	30,750	31,500
Direct Admin Costs	876	340	2,250	1,400
<b>Direct Expenditure Total</b>	<b>30,182</b>	<b>78,570</b>	<b>88,200</b>	<b>84,410</b>
Internal Charges - Management	1,180	9,960	840	1,250
- Transport	16,219	8,150	14,910	16,610
- Other Support Services	5,346	2,670	4,220	4,290
<b>Gross Expenditure Total</b>	<b>52,927</b>	<b>99,350</b>	<b>108,170</b>	<b>106,560</b>
Income - External Charges	(84,889)	(103,630)	(92,000)	(94,200)
<b>Direct Income Total</b>	<b>(84,889)</b>	<b>(103,630)</b>	<b>(92,000)</b>	<b>(94,200)</b>
Income - Internal Charges	(61,888)	(38,640)	(65,030)	(66,560)
<b>Gross Income Total</b>	<b>(146,777)</b>	<b>(142,270)</b>	<b>(157,030)</b>	<b>(160,760)</b>
<b>Net Total</b>	<b>(93,850)</b>	<b>(42,920)</b>	<b>(48,860)</b>	<b>(54,200)</b>

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<b>LAND DRAINAGE</b>
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Staffing Costs	45,799	42,970	46,650	45,340
Land Drainage Schemes	2,780	5,000	1,500	2,500
Direct Admin Costs	1,293	800	510	400
<b>Direct Expenditure Total</b>	<b>49,872</b>	<b>48,770</b>	<b>48,660</b>	<b>48,240</b>
Internal Charges - Land Drainage	11,960	12,120	9,730	9,980
- Other Support Services	4,434	6,690	7,120	7,310
- Capital Charges	0	0	0	0
<b>Gross Expenditure Total</b>	<b>66,266</b>	<b>67,580</b>	<b>65,510</b>	<b>65,530</b>
Income - Internal Charges	(17,234)	(8,830)	(17,400)	(17,020)
<b>Gross Income Total</b>	<b>(17,234)</b>	<b>(8,830)</b>	<b>(17,400)</b>	<b>(17,020)</b>
<b>Net Total</b>	<b>49,032</b>	<b>58,750</b>	<b>48,110</b>	<b>48,510</b>

<b>LOCAL AMENITIES</b>
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Gardens and Open Spaces	49,658	64,590	58,870	57,400
Thaxted Guildhall	10,768	7,210	7,210	9,280
<b>Direct Expenditure Total</b>	<b>60,426</b>	<b>71,800</b>	<b>66,080</b>	<b>66,680</b>
Internal Charges - Management	1,022	960	1,120	1,230
- Gardens & Open Spaces	6,886	9,350	9,290	9,160
- Thaxted Guildhall	1,689	1,350	1,290	1,660
<b>Gross Expenditure Total</b>	<b>70,023</b>	<b>83,460</b>	<b>77,780</b>	<b>78,730</b>
<b>Net Total</b>	<b>70,023</b>	<b>83,460</b>	<b>77,780</b>	<b>78,730</b>

<b>CEMETERY - SAFFRON WALDEN</b>
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Maintenance Costs	21,367	22,040	22,040	22,040
Other Premises Costs	10,088	11,370	9,830	10,330
Direct Admin Costs	983	820	820	1,000
<b>Direct Expenditure Total</b>	<b>32,438</b>	<b>34,230</b>	<b>32,690</b>	<b>33,370</b>
Internal Charges - Premises Related	4,120	4,460	4,180	4,260
- Other Support Services	21,217	17,520	2,860	2,950
- Capital Charges	5,900	5,510	5,190	5,700
<b>Gross Expenditure Total</b>	<b>63,675</b>	<b>61,720</b>	<b>44,920</b>	<b>46,280</b>
Income - External Charges	(28,658)	(30,260)	(30,260)	(31,020)
<b>Direct Income Total</b>	<b>(28,658)</b>	<b>(30,260)</b>	<b>(30,260)</b>	<b>(31,020)</b>
<b>Net Total</b>	<b>35,017</b>	<b>31,460</b>	<b>14,660</b>	<b>15,260</b>

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<b>INDUSTRIAL ESTATE</b>
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Rent Payable	107,000	107,000	107,000	107,000
Other Premises Costs	17,407	29,690	25,870	30,890
<b>Direct Expenditure Total</b>	<b>124,407</b>	<b>136,690</b>	<b>132,870</b>	<b>137,890</b>
Internal Charges - Management	2,710	2,820	3,270	5,990
- Other Premises Costs	289	8,020	1,040	410
- Other Support Services	20,250	24,020	22,990	23,670
<b>Gross Expenditure Total</b>	<b>147,656</b>	<b>171,550</b>	<b>160,170</b>	<b>167,960</b>
Income - External Charges	(2,746)	(9,400)	(2,500)	(2,500)
- Rent	(83,335)	(79,800)	(79,800)	(79,800)
<b>Direct Income Total</b>	<b>(86,081)</b>	<b>(89,200)</b>	<b>(82,300)</b>	<b>(82,300)</b>
<b>Net Total</b>	<b>61,575</b>	<b>82,350</b>	<b>77,870</b>	<b>85,660</b>

<b>ECONOMIC DEVELOPMENT</b>
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Staffing Costs	16,518	36,910	65,200	66,100
Direct Admin Costs	2,628	14,590	3,000	0
<b>Direct Expenditure Total</b>	<b>19,146</b>	<b>51,500</b>	<b>68,200</b>	<b>66,100</b>
Internal Charges - Other Support	467	0	30	30
<b>Gross Expenditure Total</b>	<b>19,613</b>	<b>51,500</b>	<b>68,230</b>	<b>66,130</b>
Income	0	0	(3,000)	0
<b>Direct Income Total</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>
<b>Net Total</b>	<b>19,613</b>	<b>51,500</b>	<b>65,230</b>	<b>66,130</b>

<b>MAINTENANCE TASKFORCE</b>
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Staffing Costs	0	0	0	0
Direct Admin Costs	0	0	0	0
<b>Direct Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Internal Charges - Other Support Services	0	16,400	0	0
- Capital Charges	0	8,160	0	0
<b>Gross Expenditure Total</b>	<b>0</b>	<b>24,560</b>	<b>0</b>	<b>0</b>
Income - Contract	0	0	0	0
<b>Direct Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>0</b>	<b>24,560</b>	<b>0</b>	<b>0</b>

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<b>WASTE MANAGEMENT</b>				
Staffing Costs	1,566,187	1,088,276	1,323,330	1,345,730
Vehicle Leasing Charges	253,552	158,250	384,850	330,420
Other Transport and Plant	299,246	796,034	299,770	307,840
Disposal Charges	486,060	506,555	511,740	511,730
Contract Costs	0	0	0	0
Direct Admin Costs	182,573	80,720	65,720	73,040
<b>Direct Expenditure Total</b>	<b>2,787,618</b>	<b>2,629,835</b>	<b>2,585,410</b>	<b>2,568,760</b>
Internal Charges - Management & Supervision	242,261	322,450	329,250	312,960
- Transport	298,927	321,690	298,660	331,570
- Premises	28,898	22,490	31,880	31,150
- Other Support Services	71,425	42,400	92,920	95,290
- Capital Charges	110,100	97,100	175,730	206,640
<b>Gross Expenditure Total</b>	<b>3,539,229</b>	<b>3,435,965</b>	<b>3,513,850</b>	<b>3,546,370</b>
Income - Small Containers	(262,450)	(272,380)	(402,000)	(272,000)
- Essex County Council	(560,707)	(642,440)	(729,570)	(782,990)
- Trade Refuse	(48,249)	(44,480)	(44,480)	(47,000)
- Kitchen Waste	(22,629)	0	(9,290)	(9,310)
- Scrap and Salvage	(148,985)	(90,918)	(91,260)	(91,260)
- Large Containers	(180,818)	(164,000)	(156,000)	(156,000)
- Grants and Donations	(63,099)	(61,230)	(30,610)	(30,610)
- Garden Refuse	(10,239)	(8,200)	(7,500)	(7,500)
<b>Direct Income Total</b>	<b>(1,297,176)</b>	<b>(1,283,648)</b>	<b>(1,470,710)</b>	<b>(1,396,670)</b>
- Internal Charges	(27,026)	(9,860)	(24,360)	(30,690)
<b>Gross Income</b>	<b>(1,324,202)</b>	<b>(1,293,508)</b>	<b>(1,495,070)</b>	<b>(1,427,360)</b>
<b>Net Total</b>	<b>2,215,027</b>	<b>2,142,457</b>	<b>2,018,780</b>	<b>2,119,010</b>



ENVIRONMENT COMMITTEE	2006/07 Actual £	2007/08 Original £	2007/08 Revised £	2008/09 Original £
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<b>LOCAL TRANSPORT</b>
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<b>CAR PARKING</b>
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Repair and Maintenance	55,904	73,540	49,220	48,860
Other Premises Costs	83,539	108,830	105,620	111,160
<b>Direct Expenditure Total</b>	<b>139,443</b>	<b>182,370</b>	<b>154,840</b>	<b>160,020</b>
Internal Charges - Management	64,587	42,650	43,480	42,860
- Repairs and Maintenance	25,097	4,410	24,520	25,220
- Income Collection Costs	132,030	162,030	149,710	176,090
- Other Support Services	(5,906)	(5,150)	(4,940)	(4,830)
- Capital Charges	46,350	54,080	47,680	48,970
<b>Gross Expenditure Total</b>	<b>401,601</b>	<b>440,390</b>	<b>415,290</b>	<b>448,330</b>
Income - Common	(138,184)	(136,710)	(137,950)	(137,950)
- Fairycroft	(181,671)	(188,410)	(188,410)	(188,410)
- Swan Meadow	(135,809)	(136,780)	(136,780)	(136,780)
- Rose and Crown	(19,092)	(20,130)	(20,130)	(20,130)
- London Road	(852)	(1,240)	0	0
- Stansted	(38,219)	(39,430)	(39,430)	(39,430)
- Great Dunmow	(187,097)	(186,780)	(186,780)	(186,780)
- Market Concession	(10,000)	(10,000)	(10,000)	(10,000)
<b>Direct Income Total</b>	<b>(710,924)</b>	<b>(719,480)</b>	<b>(719,480)</b>	<b>(719,480)</b>
<b>Net Total</b>	<b>(309,323)</b>	<b>(279,090)</b>	<b>(304,190)</b>	<b>(271,150)</b>

<b>ON STREET PARKING</b>
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Staffing Costs	0	73,150	0	0
Direct Admin Costs	22,473	18,360	24,540	24,630
<b>Direct Expenditure Total</b>	<b>22,473</b>	<b>91,510</b>	<b>24,540</b>	<b>24,630</b>
Internal Charges - Management	67,070	52,420	76,030	74,920
- Income Collection Costs	91,570	71,110	106,470	120,050
- Capital Charges	1,900	1,900	1,900	1,900
<b>Gross Expenditure Total</b>	<b>183,013</b>	<b>216,940</b>	<b>208,940</b>	<b>221,500</b>
Income - Permits	(16,842)	(15,000)	(17,000)	(17,000)
- Parking Fines	(86,900)	(102,000)	(102,000)	(102,000)
- ECC Agency	(79,271)	(99,940)	(89,940)	(102,500)
<b>Direct Income Total</b>	<b>(183,013)</b>	<b>(216,940)</b>	<b>(208,940)</b>	<b>(221,500)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>ENVIRONMENT COMMITTEE</b>	<b>2006/07 Actual £</b>	<b>2007/08 Original £</b>	<b>2007/08 Revised £</b>	<b>2008/09 Original £</b>
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<b>ASSISTED TRAVEL</b>
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Concessionary Fares	<u>227,779</u>	<u>261,640</u>	<u>261,770</u>	<u>261,770</u>
<b>Direct Expenditure Total</b>	<b>227,779</b>	<b>261,640</b>	<b>261,770</b>	<b>261,770</b>
Internal Charges - Support Services	<u>56,286</u>	<u>65,480</u>	<u>50,380</u>	<u>49,650</u>
<b>Gross Expenditure Total</b>	<b>284,065</b>	<b>327,120</b>	<b>312,150</b>	<b>311,420</b>
<b>Net Total</b>	<b><u>284,065</u></b>	<b><u>327,120</u></b>	<b><u>312,150</u></b>	<b><u>311,420</u></b>

<b>TRANSPORT ADMINISTRATION</b>
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Staffing Costs	246,911	215,890	254,580	289,730
Direct Admin Costs	<u>61,311</u>	<u>62,220</u>	<u>61,760</u>	<u>58,780</u>
<b>Direct Expenditure Total</b>	<b>308,222</b>	<b>278,110</b>	<b>316,340</b>	<b>348,510</b>
Internal Charges - Management	19,397	18,390	50,740	51,100
- Other Support Services	<u>45,871</u>	<u>60,150</u>	<u>58,990</u>	<u>63,960</u>
<b>Gross Expenditure Total</b>	<b>373,490</b>	<b>356,650</b>	<b>426,070</b>	<b>463,570</b>
Income - Internal Charges	<u>(373,490)</u>	<u>(356,650)</u>	<u>(426,070)</u>	<u>(463,570)</u>
<b>Gross Income Total</b>	<b>(373,490)</b>	<b>(356,650)</b>	<b>(426,070)</b>	<b>(463,570)</b>
<b>Net Total</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

<b>LINKING GREEN LANES</b>
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Direct Admin Costs	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>
<b>Direct Expenditure Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Internal Charges - Capital Charges	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
<b>Gross Expenditure Total</b>	<b><u>0</u></b>	<b><u>15,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

<b>MISCELLANEOUS</b>
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Integrated Customer Management Savings Target	<u>0</u>	<u>(40,000)</u>	<u>0</u>	<u>0</u>
<b>Net Total</b>	<b><u>0</u></b>	<b><u>(40,000)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>