

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	Development - Expenditure	24,260	112.0%	644,950		☺
(631,009)	(624,600)	(208,200)	(183,060)	Control - Income	25,140	88.0%	(524,600)	1	☹
0	(15,000)	0	0	Development - Expenditure	0	0.0%	(15,000)		☺
				Miscellaneous					
95,662	90,740	29,280	30,485	Enforcement - 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	Planning Mgt & - Expenditure	10,852	107.0%	487,520		☺
(84,215)	(18,000)	(6,000)	(7,429)	Admin - Income	(1,429)	124.0%	(18,000)		☺
1,382,414	1,208,210	386,040	422,357	Total Expenditure	36,317	109.0%	1,208,210		
(741,674)	(642,600)	(214,200)	(190,489)	Total Income	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 anticipated to be £100k under budget due to a lower number of medium and large scale planning applications.