

## SCRUTINY COMMITTEE - ECONOMY

Subjective Analysis	BASE ESTIMATE 2013/14	INFLATION	NEW PROPOSALS			ESTIMATE 2014/2015
			RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
PAY	6,066,030	95,830	(290,100)		(545,670)	5,326,090
PREMISES	3,296,380	89,040	520		(154,860)	3,231,080
SUPPLIES & SERVICES	2,267,140	10,050	(44,790)	150,000	77,910	2,460,310
TRANSPORT	135,130	4,110	(5,630)		(7,590)	126,020
SUPPORT SERVICES	2,434,760	35,130			(515,630)	1,954,260
CAPITAL CHARGES	1,308,870				177,800	1,486,670
<b>Total Expense</b>	<b>15,508,310</b>	<b>234,160</b>	<b>(340,000)</b>	<b>150,000</b>	<b>(968,040)</b>	<b>14,584,430</b>

INCOME	(16,303,770)	(104,700)	167,730	-	1,191,430	(15,049,310)
<b>Total Income</b>	<b>(16,303,770)</b>	<b>(104,700)</b>	<b>167,730</b>	<b>-</b>	<b>1,191,430</b>	<b>(15,049,310)</b>

<b>Net Expenditure</b>	<b>(795,460)</b>	<b>129,460</b>	<b>(172,270)</b>	<b>150,000</b>	<b>223,390</b>	<b>(464,880)</b>
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Represented By						
83A1 - PROPERTY & ESTATES SERVICES	(2,786,490)	19,000	(54,760)		15,920	(2,806,330)
83A2 - TRANSPORT AND CONCESSIONARY FARES	50,000	(630)			(4,910)	44,460
83A3 - PARKING SERVICES	(3,876,170)	32,450	(10,000)	(20,000)	70,370	(3,803,350)
83A4 - ECONOMIC DEVELOPMENT	511,510	4,680	18,000	70,000	890	605,080
83A5 - ARTS & EVENTS	194,740	1,460			6,300	202,500
83A6 - TOURIST INFORMATION	449,130	4,440	(16,490)		(5,500)	431,580
83A8 - DISTRICT HIGHWAYS & FOOTPATHS	350,740	2,950			(3,380)	350,310
83A9 - BUILDING CONTROL	120,700	(1,670)	(87,120)		16,670	48,580
83B1 - LAND DRAINAGE	159,190	1,030			(70,960)	89,260
83B4 - ENGINEERING/CONSTRUCTION SERVS	-	(160)	(55,000)		209,910	154,750
83B5 - PLANNING SERVICES	713,790	8,910	100,100		(9,030)	813,770
83B6 - CONSERVATION	116,580	30			(52,910)	63,700
83B7 - ARCHAEOLOGICAL FIELD UNIT						
83B8 - MAJOR PROJECTS	75,000		(45,000)			30,000
83B9 - MARKETS & HALLS	(283,810)	(7,280)			11,390	(279,700)
83C1 - WATERWAYS	295,370	970	(22,000)		10,080	284,420
83C2 - MUSEUM SERVICE	2,288,800	47,490			(19,870)	2,316,420
83C3 - LEISURE FACILITIES	802,550	15,140		100,000	76,360	994,050
83C4 - PROPERTIES	22,910	650			(27,940)	(4,380)
<b>Net Cost</b>	<b>(795,460)</b>	<b>129,460</b>	<b>(172,270)</b>	<b>150,000</b>	<b>223,390</b>	<b>(464,880)</b>