

## SCRUTINY COMMITTEE - ECONOMY

Subjective Analysis	BASE ESTIMATE 2015/2016	INFLATION	NEW PROPOSALS RECURRING	NEW PROPOSALS NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2016/2017
PAY	5,083,130	78,130	79,740	0	(324,770)	4,916,230
PREMISES	3,274,920	34,070	(68,770)	139,000	238,470	3,617,690
SUPPLIES & SERVICES	3,046,060	4,500	(155,000)	180,000	(400,370)	2,675,190
TRANSPORT	114,600	1,730	4,300	0	(45,860)	74,770
SUPPORT SERVICES	2,125,980	0	0	0	364,640	2,490,620
CAPITAL CHARGES	1,718,570	0	0	0	84,030	1,802,600
<b>Total Expense</b>	<b>15,363,260</b>	<b>118,430</b>	<b>(139,730)</b>	<b>319,000</b>	<b>(83,860)</b>	<b>15,577,100</b>

INCOME	(15,214,010)	(72,540)	(251,000)	0	406,180	(15,131,370)
<b>Total Income</b>	<b>(15,214,010)</b>	<b>(72,540)</b>	<b>(251,000)</b>	<b>0</b>	<b>406,180</b>	<b>(15,131,370)</b>

<b>Net Expenditure</b>	<b>149,250</b>	<b>45,890</b>	<b>(390,730)</b>	<b>319,000</b>	<b>322,320</b>	<b>445,730</b>
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Represented By						
83A1 PROPERTY & ESTATES SERVICES	(2,604,740)	(5,090)	(62,220)	55,000	7,060	(2,609,990)
83A2 TRANSPORT/CONCESSIONARY FARES	44,090	270	160	0	(3,060)	41,460
83A3 CAR PARKING	(3,751,820)	16,800	(32,370)	0	(1,478,880)	(5,246,270)
83A4 ECONOMIC DEVELOPMENT	703,180	3,340	(130,500)	0	830	576,850
83A5 ARTS & EVENTS	196,750	1,090	20,760	125,000	(8,500)	335,100
83A6 TOURIST INFORMATION	398,460	2,410	1,400	0	7,800	410,070
83A8 DISTRICT HIGHWAYS & FOOTPATHS	367,560	370	0	0	(367,230)	700
83A9 BUILDING CONTROL	43,980	(620)	12,740	0	(10,680)	45,420
83B1 LAND DRAINAGE	130,610	0	0	0	(114,710)	15,900
83B4 ENGINEERING/CONSTRUCTION SERVS	0	(990)	0	0	990	0
83B5 PLANNING SERVICES	763,390	5,450	24,410	0	(57,300)	735,950
83B6 CONSERVATION	107,190	0	0	0	(100,840)	6,350
83B7 ARCHAEOLOGICAL FIELD UNIT	0	0	0	0	2,010	2,010
83B8 MAJOR PROJECTS	30,000	0	0	0	0	30,000
83B9 MARKETS & HALLS	(372,210)	(9,540)	(154,680)	0	147,470	(388,960)
83C1 WATERWAYS	268,140	200	(1,190)	0	(202,070)	65,080
83C2 MUSEUM SERVICE	2,348,530	28,100	(29,040)	0	(96,930)	2,250,660
83C3 CONTRACTED SPORTS FACILITIES	1,480,400	4,930	400	0	(597,340)	888,390
83C4 PROPERTIES	(4,260)	90	0	0	(24,540)	(28,710)
83C5 CORPORATE PROPERTY MAINTENANCE	0	(920)	9,400	139,000	1,220,850	1,368,330
83PRAE PUBLIC REALM ASSETS - ECON	0	0	(50,000)	0	1,997,390	1,947,390
<b>Net Cost</b>	<b>149,250</b>	<b>45,890</b>	<b>(390,730)</b>	<b>319,000</b>	<b>322,320</b>	<b>445,730</b>