

BUDGET BOOK 2021/22 - FIRST DRAFT

SUMMARY INCOME AND EXPENDITURE 2021/22 (REVENUE)

Page No.	Cost Centre	Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22	
Development Control						
6.001	Development Management	3605	£152,971	£128,155	£398,155	-£599,500
6.002	Planning Appeals	3606	£102,228	£147,215	£151,605	£45,000
6.003	Planning Enforcement	3610	£45,591	£59,754	£84,754	£5,000
6.004	Development Management Team	7651	£0	£0	£1,916	£590,687
			£300,790	£335,124	£636,430	£41,187
Local Development Framework						
6.006	Local Plan	3608	£16,049	£0	£0	£0
6.007	Planning Policy	3655	£345,397	£327,238	£327,238	£19,000
6.008	Planning Policy Team	7652	£0	£0	£30,291	£197,992
			£361,446	£327,238	£357,529	£216,992
Economic Development Strategy						
6.010	Town Centre Redevelopment	3800	£80,023	£396,743	£396,743	£52,000
6.011	Economic Regeneration	3802	£124,633	£95,609	£276,509	£63,000
6.012	Regeneration Team	7655	£0	£0	£21,936	£337,377
			£204,656	£492,352	£695,188	£452,377
Building Control						
6.014	Building Control	3550	£457	-£36,465	£44,535	-£208,375
6.015	Building Control - Enforcement	3555	£75,815	£70,676	£70,676	£3,000
6.016	Building Control - Other	3560	£99,987	£93,054	£93,054	£3,600
6.017	Building Control Team	7650	£0	£0	£1,991	£253,045
			£176,259	£127,265	£210,256	£51,270
contact systems admin - lookup requires updating						
5.007	Community Housing Fund	5272	£2,461	-£1,322	-£989	£0
			£2,461	-£1,322	-£989	£0
COMMITTEE TOTAL			£1,045,611	£1,280,657	£1,898,414	£761,826