

PLANNING & ENVIRONMENT COMMITTEE BUDGET 2015-16 (DRAFT)

(Formerly Planning and Environmental Issues Committee)

Cost Centre	Cost Centre Ref	Expenditure	Budget 2013-14	Actual 2013-14	Budget 2014-5	Actual (Est) 2014-15	Budget 2015-6	Notes
CC 401	4096	Strategic planning	1,000	2,865	4,500	4,500	5,000	To include provision for contribution to CATG projects and others
			6,000	2,865	4,500	4,500	5,000	
Cost Centre	Cost Centre Ref	Income	Budget 2013-14	Actual 2013-14	Budget 2014-15	Actual (Est) 2014-15	Budget 2015-6	Notes
CC 401	1012	Donation Market Cross Etc	0	188	0	0	0	
CC 401	1066	Other Income – Comm Development		5,251*				* Extraordinary income represents – MNSG grant funding
			0	5,439	0	0	0	
			-6,000	-2,865	-4,500	-4,500	-5,000	
			0	5,439	-	-	-	
		NET EXPENDITURE OVER INCOME	-6,000	2,574	-4,500	-4,500	-5,000	