

PLANNING & ENVIRONMENT COMMITTEE BUDGET 2014-15

(Formerly Planning and Environmental Issues Committee)

Cost Centre	Cost Centre Ref	Expenditure	Actual 2012-13	Budget 2013-14	Actual 2013-14	Budget 2014-5	Actual (Est) 2014-15	Budget 2015-6	Notes
CC 401	4096	Strategic planning	835	1,000	2,865	4,500	4,500	4,500	To include provision for contribution to CATG projects and others Future funding for projects to be considered on a cases by case basis from reserves Future funding for projects to be considered on a cases by case basis from reserves
CC 401	4105	Conservation Areas	0	2,500	0	0	0		
CC 401	4106	Market Cross, Bus Shelter, War Memorials	3,435	2,500	0	0	0		
			4,270	6,000	2,865	4,500	4,500	4,500	
Cost Centre	Cost Centre Ref	Income	Actual 2012-13	Budget 2013-14	Actual 2013-14	Budget 2014-15	Actual (Est) 2014-15	Budget 2015-6	Notes
CC 401	1012	Donation Market Cross Etc	255	0	188	0	0	0	*James to advise what this extraordinary income represents
CC 401	1066	Other Income – Comm Development			5,251*				
			255	0	5,439	0	0	0	
			-4,270	-6,000	-2,865	-4,500	-4,500	-4,500	
			255	0	5,439	-	-	-	
		NET EXPENDITURE OVER INCOME	-4,015	-6,000	2,574	-4,500	-4,500	-4,500	