

**REVISED BUDGET 2007/08 & ORIGINAL BUDGET 2008/09  
PLANNING, TOWN & ENVIRONMENT**

Col. 1	2	3	4	5	6
Code	Description	Actual 06/07	Orig Est 07/08	Revised 07/08	Orig Est 08/09
		£	£	£	£
	<b>EXPENDITURE</b>				
	<b>Maintenance</b>				
307827	--Built Environment-Furniture	0	520	0	500
307843	--Street Lighting	770	1,000	1,000	0
307844	--Window Cleaning Bus Shelters	65	60	0	0
307846	--Bus Shelters	286	550	200	500
307847	--Signage Non rec 07/08	0	2,000	2,000	0
	<b>Total Maintenance</b>	<b>1,121</b>	<b>4,130</b>	<b>3,200</b>	<b>1,000</b>
	<b>Employee Costs</b>				
307270	--Allocated Office Staff	9,935	10,650	10,820	11,170
307271	--Allocated Groundstaff	0	0	0	0
	<b>Total Employee Costs</b>	<b>9,935</b>	<b>10,650</b>	<b>10,820</b>	<b>11,170</b>
	<b>TOTAL EXPENDITURE</b>	<b>11,056</b>	<b>14,780</b>	<b>14,020</b>	<b>12,170</b>
	<b>INCOME</b>				
304654	--Transfer From Reserves	0	0	0	0
	<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET EXPENDITURE (before new bids)</b>	<b>11,056</b>	<b>14,780</b>	<b>14,020</b>	<b>12,170</b>
	<b>Add proposed new non-recurring bids</b>				6,000
	<b>NET COMMITTEE EXPENDITURE</b>	<b>11,056</b>	<b>14,780</b>	<b>14,020</b>	<b>18,170</b>

**Non Recurring Items Included in 2007/08 Budget, Not Required For 2008/09 Budget**

	£
1. Street lighting	-1,000
2. Bus shelters	-2,000
<b>Total</b>	<b>-3,000</b>

**Non Recurring Items for inclusion in 2008/09 Budget**

	£	Priority
1. Street lighting	1,000	1
2. Signage	5,000	2
3. Bicycle racks	0	Delete
<b>Total</b>	<b>6,000</b>	

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