Environment & Planning

Back office Employees Premises 252,970 252,970 244,840 255,370 266,350 277,800 Supplies & Services 103,770 103,770 103,770 103,770 103,770 103,770 Total Expenditure 362,240 366,240 354,110 364,640 375,620 387,070 Direct Service Cost 362,240 366,240 354,110 364,640 375,620 387,070 Central Support Services 9,680 112,0400 1112,0400 1112,0400 1112,0400 1112,0400 1112,0400 1112,0400 1112,0400 1112,0400		Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
Premises 5,500 9,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 103,770 <th>Back office</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Back office						
Supplies & Services 103,770 <td>Employees</td> <td>252,970</td> <td>252,970</td> <td>244,840</td> <td>255,370</td> <td>266,350</td> <td>277,800</td>	Employees	252,970	252,970	244,840	255,370	266,350	277,800
Total Expenditure 362,240 366,240 354,110 364,640 375,620 387,070 Direct Service Cost 362,240 366,240 354,110 364,640 375,620 387,070 Central Support Services Movement in Reserves 9,680 112,001 1111,60	Premises	5,500	9,500	5,500	5,500	5,500	5,500
Direct Service Cost 362,240 366,240 354,110 364,640 375,620 387,070 Central Support Services Movement in Reserves Recharge to Services 9,680 (111,600) (112,040) (112,040) Total Service Cost 267,240 262,050 1,251,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,251,550 Direct Service Cost 626,650	Supplies & Services	103,770	103,770	103,770	103,770	103,770	103,770
Central Support Services Movement in Reserves Recharge to Services 9,680 0 9,680 (4,000) 9,680 0 111,200 CLL Employees Transport 125,050 125,050 1,850 0 91,880 0 95,830 0 99,950 0 Supplies & Services 1,250,500 1,201,500 1,151,500 1,151,500 0 1,151,500 1,151,500 0 1,247,430 0 1,251,550 0 Direct Service Cost 626,650 1,326,650 1,326,65	Total Expenditure	362,240	366,240	354,110	364,640	375,620	387,070
Movement in Reserves Recharge to Services 0 (4,000) 0	Direct Service Cost	362,240	366,240	354,110	364,640	375,620	387,070
Recharge to Services (104,680) (109,620) (110,690) (111,270) (111,680) (112,040) Total Service Cost 267,240 262,300 253,100 263,050 273,620 284,710 CIL Employees 125,050 125,050 125,050 88,090 91,880 95,830 99,950 Transport 100 100 100 100 100 100 100 100 Supplies & Services 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Direct Service Cost 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Customer & client receipts (2,670,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Direct Service Cost (2,043,350) (173,350) (260,310) (256,520) (252,570) (248,450) Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	Central Support Services	9,680	9,680	9,680	9,680	9,680	9,680
Total Service Cost 267,240 262,300 253,100 263,050 273,620 284,710 CIL Employees 125,050 125,050 88,090 91,880 95,830 99,950 Transport 100 100 100 100 100 100 100 Supplies & Services 501,500 1,221,500 1,151,500 1,151,500 1,151,500 1,151,500 Direct Service Cost 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Customer & client receipts (2,670,000) (1,500,0	Movement in Reserves	0	(4,000)	0	0	0	0
CIL Employees 125,050 125,050 88,090 91,880 95,830 99,950 Transport 100 100 100 100 100 100 100 Supplies & Services 501,500 1,201,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,151,500 1,243,480 1,247,430 1,251,550 Direct Service Cost 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Customer & client receipts (2,670,000) (1,500,000)	Recharge to Services	(104,680)	(109,620)	(110,690)	(111,270)	(111,680)	(112,040)
Employees Transport Supplies & Services Total Expenditure125,050 100125,050 10088,090 10091,880 10095,830 10099,950 100Direct Service Cost626,650 626,6501,326,650 1,326,6501,239,690 1,239,6901,243,480 1,247,4301,247,430 1,251,550Direct Service Cost(2,670,000) (1,500,000)(1,500,000) (1,500,000)(1,500,000) (1,500,000)(1,500,000) (1,500,000)(1,500,000) (1,500,000)Direct Service Cost(2,043,350) (2,670,000)(173,350) (260,310)(256,520) (252,570)(248,450)Movement in Reserves2,040,420173,350260,310256,520252,570248,450	Total Service Cost	267,240	262,300	253,100	263,050	273,620	284,710
Transport 100 100 100 100 100 100 100 100 Supplies & Services 501,500 1,201,500 1,151,500 1,151,500 1,151,500 1,151,500 Total Expenditure 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Direct Service Cost 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Customer & client receipts (2,670,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Total Income (2,043,350) (173,350) (260,310) (256,520) (252,570) (248,450) Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	CIL						
Transport 100 100 100 100 100 100 100 100 Supplies & Services 501,500 1,201,500 1,151,500 1,151,500 1,151,500 1,151,500 Total Expenditure 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Direct Service Cost 626,650 1,326,650 1,239,690 1,243,480 1,247,430 1,251,550 Customer & client receipts (2,670,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Total Income (2,043,350) (173,350) (260,310) (256,520) (252,570) (248,450) Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	Employees	125,050	125,050	88,090	91,880	95,830	99,950
Supplies & Services 501,500 1,201,500 1,151,500 1,247,430 1,251,550 Direct Service Cost (2,670,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500		,					•
Total Expenditure626,6501,326,6501,239,6901,243,4801,247,4301,251,550Direct Service Cost626,6501,326,6501,239,6901,243,4801,247,4301,251,550Customer & client receipts Total Income(2,670,000)(1,500,000)(1,500,000)(1,500,000)(1,500,000)Direct Service Cost(2,043,350)(173,350)(260,310)(256,520)(252,570)(248,450)Movement in Reserves2,040,420173,350260,310256,520252,570248,450	•		1,201,500	1,151,500	1,151,500	1,151,500	
Customer & client receipts(2,670,000)(1,500,000)(1,500,000)(1,500,000)(1,500,000)Total Income(2,670,000)(1,500,000)(1,500,000)(1,500,000)(1,500,000)(1,500,000)Direct Service Cost(2,043,350)(173,350)(260,310)(256,520)(252,570)(248,450)Movement in Reserves2,040,420173,350260,310256,520252,570248,450							
Total Income (2,670,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Direct Service Cost (2,043,350) (173,350) (260,310) (256,520) (252,570) (248,450) Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	Direct Service Cost	626,650	1,326,650	1,239,690	1,243,480	1,247,430	1,251,550
Direct Service Cost (2,043,350) (173,350) (260,310) (256,520) (252,570) (248,450) Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	Customer & client receipts	(2,670,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Movement in Reserves 2,040,420 173,350 260,310 256,520 252,570 248,450	Total Income	(2,670,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
	Direct Service Cost	(2,043,350)	(173,350)	(260,310)	(256,520)	(252,570)	(248,450)
Total Service Cost (2,930) 0 <td>Movement in Reserves</td> <td>2,040,420</td> <td>173,350</td> <td>260,310</td> <td>256,520</td> <td>252,570</td> <td>248,450</td>	Movement in Reserves	2,040,420	173,350	260,310	256,520	252,570	248,450
	Total Service Cost	(2,930)	0	0	0	0	0

Development Control

Employees Transport Supplies & Services Agency & Benefit Payments Total Expenditure	1,915,810 53,650 62,020 62,410 2,093,890	1,717,720 52,450 142,830 62,410 1,975,410	1,893,640 54,330 206,180 62,410 2,216,560	1,975,070 55,330 76,180 62,410 2,168,990	2,060,000 56,330 76,180 62,410 2,254,920	2,148,570 57,330 76,180 62,410 2,344,490
Customer & client receipts Grants & Contributions	(2,062,780) 0	(1,167,280) (43,470)	(1,521,780) 0	(1,593,280) 0	(1,668,360) 0	(1,747,190) 0
Total Income	(2,062,780)	(1,210,750)	(1,521,780)	(1,593,280)	(1,668,360)	(1,747,190)
Direct Service Cost	31,110	764,660	694,780	575,710	586,560	597,300
Central Support Services	104,800	104,800	104,800	104,800	104,800	104,800
Movement in Reserves	232,290	(14,360)	(62,280)	30,260	22,480	14,370
Recharge to Services	3,240	3,240	3,240	3,240	3,240	3,240
Total Service Cost	371,440	858,340	740,540	714,010	717,080	719,710
Emergency Planning						
Employees	71,880	71,880	75,710	78,970	82,370	85,910
Premises	4,840	4,840	4,840	4,840	4,840	4,840
Transport	3,830	2,030	3,340	3,340	3,340	3,340
Supplies & Services	14,870	14,870	13,970	13,970	14,750	13,970
Total Expenditure	95,420	93,620	97,860	101,120	105,300	108,060
Direct Service Cost	95,420	93,620	97,860	101,120	105,300	108,060
Central Support Services	5,920	5,920	5,920	5,920	5,920	5,920
Recharge to Services	3,790	3,790	4,090	4,170	4,250	4,340
Total Service Cost	105,130	103,330	107,870	111,210	115,470	118,320
Flood Defence						
Employees	15,650	15,650	16,230	16,930	17,660	18,420
Premises	195,000	195,000	195,000	195,000	195,000	195,000
Transport	250	250	350	350	350	350
Supplies & Services	17,000	17,000	17,000	17,000	17,000	17,000
Total Expenditure	227,900	227,900	228,580	229,280	230,010	230,770
Customer & client receipts	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Total Income	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Direct Service Cost	137,900	137,900	138,580	139,280	140,010	140,770
Total Service Cost	137,900	137,900	138,580	139,280	140,010	140,770

Local Land Charges

Transport 120 120 120 0 0 0 Supplies & Services 350 350 350 850 850 850 Total Expenditure 155,220 155,220 167,360 170,970 174,720 178,640 Customer & client receipts (122,500) (122,500) (100,000) (100,000) (100,000) (100,000) Grants & Contributions 0	Employees	76,560	76,560	83,750	87,360	91,110	95,030
Agency & Benefit Payments 78,190 78,190 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 82,760 170,970 174,720 178,640 Customer & client receipts Grants & Contributions 0	Transport	120	120	0	0	0	0
Total Expenditure 155,220 165,220 167,360 170,970 174,720 178,640 Customer & client receipts Grants & Contributions (122,500) (122,500) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) Direct Service Cost 32,720 32,720 (22,640) 70,970 74,720 78,640 Central Support Services 16,520 16,520 16,520 16,520 16,520 16,520 Recharge to Services 5,040 5,040 7,530 8,280 9,110 10,020 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 600 600 600 600 600 600 Support Services 12,4160 179,160 247,800 149,800 140,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000)	Supplies & Services	350	350	850	850	850	850
Customer & client receipts Grants & Contributions (122,500) (122,500) (100,000) <td>Agency & Benefit Payments</td> <td>78,190</td> <td>78,190</td> <td>82,760</td> <td>82,760</td> <td>82,760</td> <td>82,760</td>	Agency & Benefit Payments	78,190	78,190	82,760	82,760	82,760	82,760
Grants & Contributions 0	Total Expenditure	155,220	155,220	167,360	170,970	174,720	178,640
Grants & Contributions 0	Customer & client receipts	(122 500)	(122,500)	(100,000)	(100,000)	(100,000)	(100,000)
Total Income (122,500) (122,500) (190,000) (100,000) (100,000) (100,000) Direct Service Cost 32,720 32,720 (22,640) 70,970 74,720 78,640 Central Support Services 16,520 10,350 105,180 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Supplies & Services 36,890 14,190 12,660 12,760 12,860 12,960 Supplies & Serv	•	(· ·)	. ,	· · · · · ·	((,
Central Support Services 16,520 10,020 Total Service Cost 54,280 54,280 1,410 95,770 100,350 105,180 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td>		-	-		-	-	-
Central Support Services 16,520 10,020 Total Service Cost 54,280 54,280 1,410 95,770 100,350 105,180 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 <th>Direct Service Cost</th> <th>32.720</th> <th>32.720</th> <th>(22.640)</th> <th>70.970</th> <th>74.720</th> <th>78.640</th>	Direct Service Cost	32.720	32.720	(22.640)	70.970	74.720	78.640
Recharge to Services 5,040 5,040 7,530 8,280 9,110 10,020 Total Service Cost 54,280 54,280 1,410 95,770 100,350 105,180 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 <td></td> <td>•_,: _•</td> <td></td> <td>(,• •••)</td> <td>,</td> <td>,•</td> <td>,</td>		•_,: _•		(,• •••)	,	,•	,
Recharge to Services 5,040 5,040 7,530 8,280 9,110 10,020 Total Service Cost 54,280 54,280 1,410 95,770 100,350 105,180 Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 <td>Central Support Services</td> <td>16,520</td> <td>16,520</td> <td>16,520</td> <td>16,520</td> <td>16,520</td> <td>16,520</td>	Central Support Services	16,520	16,520	16,520	16,520	16,520	16,520
Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 600 600 600 600 600 600 Transport 16,890 14,190 12,660 12,760 12,860 12,960 Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (40,000) <td< td=""><td></td><td>5,040</td><td>5,040</td><td>7,530</td><td>8,280</td><td>9,110</td><td>10,020</td></td<>		5,040	5,040	7,530	8,280	9,110	10,020
Planning Policy Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 600 600 600 600 600 600 Transport 16,890 14,190 12,660 12,760 12,860 12,960 Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (40,000) <td< td=""><td>Total Service Cost</td><td>54,280</td><td>54,280</td><td>1,410</td><td>95,770</td><td>100.350</td><td>105,180</td></td<>	Total Service Cost	54,280	54,280	1,410	95,770	100.350	105,180
Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 600 600 600 600 600 600 600 Transport 16,890 14,190 12,660 12,760 12,860 12,960 Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (165,000) (40,000) Grants & Contributions (125,000) (120,000) (80,000) (60,000) (40,000) (40,000) Total Income (165,000) (245,000) (245,000) (225,000) (205,000) (205,000) Direct Service Cost 338,520 310,820 488,870 431,300 463,610 485,830 Central Support Services 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830							
Employees 361,870 361,870 472,810 493,140 514,350 536,470 Premises 600 600 600 600 600 600 600 600 Transport 16,890 14,190 12,660 12,760 12,860 12,960 Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (165,000) (40,000) Grants & Contributions (125,000) (120,000) (80,000) (60,000) (40,000) (40,000) Total Income (165,000) (245,000) (245,000) (225,000) (205,000) (205,000) Direct Service Cost 338,520 310,820 488,870 431,300 463,610 485,830 Central Support Services 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830	Planning Policy						
Premises 600 600 600 600 600 600 600 Transport Supplies & Services 16,890 14,190 12,660 12,760 12,860 12,960 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (165,000) (40,000) Grants & Contributions (125,000) (124,000) (245,000) (225,000) (205,000) (40,000) Direct Service Cost 338,520 310,820 488,870 431,300 463,610 485,830 Central Support Services 29,830 2,630 2,630	i laining i onoy						
Premises 600 600 600 600 600 600 600 Transport Supplies & Services 16,890 14,190 12,660 12,760 12,860 12,960 Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts (125,000) (125,000) (165,000) (165,000) (165,000) (40,000) Grants & Contributions (125,000) (124,000) (245,000) (225,000) (205,000) (205,000) Total Income (165,000) (245,000) (245,000) (225,000) (205,000) (205,000) Direct Service Cost 338,520 310,820 488,870 431,300 463,610 485,830 Central Support Services 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29,830 29	Employees	361,870	361,870	472,810	493,140	514,350	536,470
Supplies & Services 124,160 179,160 247,800 149,800 140,800 140,800 Total Expenditure 503,520 555,820 733,870 656,300 668,610 690,830 Customer & client receipts Grants & Contributions (125,000) (125,000) (165,000) (165,000) (165,000) (165,000) (165,000) (165,000) (40,000) (40,000) (245,000) (225,000) (205,000)		600	600	600	600	600	600
Total Expenditure503,520555,820733,870656,300668,610690,830Customer & client receipts Grants & Contributions(125,000)(125,000)(165,000)(165,000)(165,000)Total Income(120,000)(120,000)(80,000)(60,000)(40,000)(40,000)Direct Service Cost338,520310,820488,870431,300463,610485,830Central Support Services Movement in Reserves29,83029,83029,83029,83029,83029,830Recharge to Services2,6302,6302,6302,6302,6302,6302,6302,630	Transport	16,890	14,190	12,660	12,760	12,860	12,960
Customer & client receipts (125,000) (125,000) (165,000) (165,000) (165,000) Grants & Contributions (40,000) (120,000) (80,000) (60,000) (40,000) (40,000) Total Income (165,000) (245,000) (245,000) (225,000) (205,000) (205,000) Direct Service Cost 338,520 310,820 488,870 431,300 463,610 485,830 Central Support Services 29,830 29,630 2,630 2,630	Supplies & Services	124,160	179,160	247,800	149,800	140,800	140,800
Grants & Contributions(40,000)(120,000)(80,000)(60,000)(40,000)(40,000)Total Income(165,000)(245,000)(245,000)(225,000)(205,000)(205,000)Direct Service Cost338,520310,820488,870431,300463,610485,830Central Support Services29,83029,83029,83029,83029,83029,83029,830Movement in Reserves63,82088,820135,820112,820112,820112,820Recharge to Services2,6302,6302,6302,6302,6302,6302,630	Total Expenditure	503,520	555,820	733,870	656,300	668,610	690,830
Grants & Contributions(40,000)(120,000)(80,000)(60,000)(40,000)(40,000)Total Income(165,000)(245,000)(245,000)(225,000)(205,000)(205,000)Direct Service Cost338,520310,820488,870431,300463,610485,830Central Support Services29,83029,83029,83029,83029,83029,83029,830Movement in Reserves63,82088,820135,820112,820112,820112,820Recharge to Services2,6302,6302,6302,6302,6302,6302,630	Customer & client receipts	(125,000)	(125,000)	(165,000)	(165,000)	(165,000)	(165,000)
Direct Service Cost338,520310,820488,870431,300463,610485,830Central Support Services29,83029,83029,83029,83029,83029,830Movement in Reserves63,82088,820135,820123,820112,820112,820Recharge to Services2,6302,6302,6302,6302,6302,6302,630	•			. ,	· ,	. ,	. ,
Central Support Services29,83029,83029,83029,83029,83029,830Movement in Reserves63,82088,820135,820123,820112,820112,820Recharge to Services2,6302,6302,6302,6302,6302,6302,630	Total Income	(165,000)	(245,000)	(245,000)	(225,000)	(205,000)	(205,000)
Movement in Reserves 63,820 88,820 135,820 123,820 112,820 112,820 Recharge to Services 2,630 <td>Direct Service Cost</td> <td>338,520</td> <td>310,820</td> <td>488,870</td> <td>431,300</td> <td>463,610</td> <td>485,830</td>	Direct Service Cost	338,520	310,820	488,870	431,300	463,610	485,830
Movement in Reserves 63,820 88,820 135,820 123,820 112,820 112,820 Recharge to Services 2,630 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Recharge to Services 2,630 </td <td>••</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	••						
• · · · · · · · · · · · · · · · · · · ·		•					
Total Service Cost 434,800 432,100 657,150 587,580 608,890 631,110	Recharge to Services	2,630	2,630	2,630	2,630	2,630	2,630
	Total Service Cost	434,800	432,100	657,150	587,580	608,890	631,110

Pollution Monitoring

Transport 9,820 Supplies & Services 64,630 6 Total Expenditure 688,730 68 Customer & client receipts (22,000) (2	77,490 9,020 <u>64,630</u> 32,240 2,000)	204,780 10,020 44,350 631,920	2,870 10,120 45,550 447,330	2,930 10,220 46,390	2,990 10,420 47,140
Supplies & Services64,63066Total Expenditure688,73068Customer & client receipts(22,000)(2	64,630 82,240	44,350	45,550	46,390	
Total Expenditure688,73068Customer & client receipts(22,000)(2	82,240				47,140
Customer & client receipts (22,000) (2		631,920	447,330	405.050	, ,
	2 000)			465,050	483,500
Total Income (22,000) (2	2,000)	(23,000)	(23,000)	(23,000)	(23,000)
	2,000)	(23,000)	(23,000)	(23,000)	(23,000)
Direct Service Cost 666,730 66	60,240	608,920	424,330	442,050	460,500
Central Support Services 5,320	5,320	5,320	5,320	5,320	5,320
Movement in Reserves (272,000) (27	2,000)	(202,000)	0	0	0
Recharge to Services 10	10	10	10	10	10
Total Service Cost 400,060 39	93,570	412,250	429,660	447,380	465,830
	93,340	57,470	59,940	62,520	65,210
	15,000	15,000	15,000	15,000	15,000
Transport 120	1,060	120	120	120	120
Total Expenditure97,96010	09,400	72,590	75,060	77,640	80,330
	6,000)	(50,000)	(35,000)	(35,000)	(35,000)
Grants & Contributions 0	0	(4,700)	(4,700)	(4,700)	(4,700)
Total Income (16,000) (1	6,000)	(54,700)	(39,700)	(39,700)	(39,700)
Direct Service Cost 81,960	93,400	17,890	35,360	37,940	40,630
Central Support Services 6,890	6,890	6,890	6,890	6,890	6,890
Total Service Cost 88,850 10	00,290	24,780	42,250	44,830	47,520
Envioronment & Planning Total Cost 1,856,770 2,34	42,110	2,335,680	2,382,810	2,447,630	2,513,150