

STRATEGIC DEVELOPMENT PLANNING AUTHORITY

APPENDIX 1

	ACTUAL 2017/18 £'000	REVISED BUDGET 2018/19 £'000	ACTUAL TO JUL-18 £'000	%	REVISED FORECAST 2018/19 £'000	NOTES
Staff Costs						
1	103	92	18	19.57%	92	
2	15	16	3	18.75%	16	
3	10	10	2	20.00%	10	
4	9	0	0	0.00%	0	
	137	118	23		118	
Premises Costs						
5	0	0	0	0.00%	0	
	0	0	0		0	
Administration Costs						
6	0	4	0	0.00%	4	
7	0	1	0	0.00%	1	
8	0	2	0	0.00%	2	
9	1	1	0	0.00%	1	
10	3	4	0	0.00%	4	
	4	12			12	
Transport Costs						
11	1	2	0	0.00%	2	
	1	2	0		2	
Supplies and Services						
12	0	1	1	100.00%	1	
13	0	1	0	0.00%	1	
14	306	0	0	0.00%	0	
15	2	2	0	0.00%	2	
16	0	4	0	0.00%	4	
17	0	2	0	0.00%	2	
	308	10	1		10	
Gross Expenditure						
	450	142	24	16.90%	142	
Income						
18	(226)	(71)	(16)	22.54%	(71)	
19	(226)	(71)	(16)	22.54%	(71)	
20	0	0	0	0.00%	0	
	(451)	(142)	(32)	22.54%	(142)	
Net Expenditure						
	(1)	0	(8)		0	