ABERDEEN CITY AND SHIRE | Strategic Development Planning Authority

	STRATEGIC DEVELOPMENT PLANNING AUTHORITY	ORIGINAL BUDGET 2009/10 £'000	REVISED BUDGET 2009/10 £'000	FORECAST 2009/10 £'000	BASE BUDGET 2010/11 £'000	BASE BUDGET 2011/12 £'000	BASE BUDGET 2012/13 £'000
	Staff Costs						
1	Salaries & Wages	185	185	185	190	195	200
2	Superannuation	33	33	33	35	37	39
3	National Insurance	16	16	16	16	16	17
4	Other Staff Costs	0	0	0	0	0	0
		234	**234**	**234**	**241**	**248**	**256**
5	**Premises Costs**	**13**	**13**	**13**	**13**	**13**	**13**
	Administration Costs						
6	Printing, Stationery & Postages	10	10	10	10	10	10
7	Telephone Costs	1	1	1	1	1	1
8	Course Expenses	4	4	4	4	4	4
9	Advertising & Promotions	14	14	14	10	10	10
10	Other Administration Costs	2	2	2	2	2	2
		31	**31**	**31**	**27**	**27**	**27**
	Transport Costs						
11	Travel & Subsistence	5	5	5	5	5	5
		5	**5**	**5**	**5**	**5**	**5**
	Supplies & Services						
12	Purchase of Equipment	3	3	3	2	2	2
13	Purchase of Materials	2	2	2	2	2	2
14	Other Supplies & Services	5	5	5	5	5	5
15	Consultant Fees	20	20	20	15	15	15
16	Work Done by Outside Contractor	3	3	3	3	3	3
		33	**33**	**33**	**27**	**27**	**27**
	Gross Expenditure	**316**	**316**	**316**	**313**	**320**	**328**
	Income						
17	Aberdeen City Council	(158)	(158)	(158)	(150)	(143)	(136)
18	Aberdeenshire Council	(158)	(158)	(158)	(150)	(143)	(136)
19	Contribution from balances	0	0	0	(13)	(34)	(56)
	Total Income	**(316)**	**(316)**	**(316)**	**(313)**	**(320)**	**(328)**
	Net Expenditure	**0**	**0**	**0**	**0**	**0**	**0**