

Appendix 1

	ORIGINAL BUDGET 2009/10 £'000	REVISED BUDGET 2009/10 £'000	FORECAST 2009/10 £'000	BASE BUDGET 2010/11 £'000	Notes
STRATEGIC DEVELOPMENT PLANNING PLANNING AUTHORITY					
Staff Costs					
Salaries & Wages	185	185	180	186	
Superannuation	33	33	34	36	
National Insurance	16	16	13	14	
Other Staff Costs	0	0	0	0	
	234	234	227	236	
Premises Costs	13	13	16	13	
Administration Costs					
Printing, Stationery & Postages	10	10	7	10	
Telephone Costs	1	1	1	1	
Course Expenses	4	4	2	3	
Advertising & Promotions	14	14	3	7	
Other Administration Costs	2	2	2	2	
	31	31	15	23	
Transport Costs					
Travel & Subsistence	5	5	3	4	
	5	5	3	4	
Supplies & Services					
Purchase of Equipment	3	3	1	1	
Purchase of Materials	2	2	1	1	
Other Supplies & Services	5	5	2	5	
Consultant Fees	20	20	12	15	
Work Done by Outside Contractor	3	3	1	2	
	33	33	17	24	
Gross Expenditure	316	316	278	300	
Income					
Aberdeen City Council	(158)	(158)	(146)	(150)	1
Aberdeenshire Council	(158)	(158)	(122)	(150)	
Total Income	(316)	(316)	(268)	(300)	
Net Expenditure	0	0	10	0	2

Note 1: Income includes £24k as payment for secondment from the SDPA to Aberdeen City Council

Note 2: Net expenditure to be met from balances brought forward