Appendix 1

ABERDEEN CITY AND SHIRE | Strategic Development Planning Authority

		ACTUAL 2009/10 £'000	BUDGET 2010/11 £'000	FORECAST 2010/11 £'000	BASE BUDGET 2011/12 £'000	BASE BUDGET 2012/13 £'000	BASE BUDGET 2013/14 £'000
	Staff Costs						
1	Salaries & Wages	180	186	111	119	146	150
2	Superannuation	34	36	21	23	29	32
3	National Insurance	13	14	9	10	14	16
4	Other Staff Costs	0	0	2	2	2	2
		227	**236**	**143**	**154**	**191**	**200**
5	**Premises Costs**	**14**	**13**	**14**	**5**	**5**	**5**
	Administration Costs						
6	Printing, Stationery & Postages	10	10	6	15	10	8
7	Telephone Costs	0	1	1	0	1	1
8	Course Expenses	1	3	0	1	2	2
9	Advertising & Promotions	3	7	1	4	4	4
10	Other Administration Costs	0	2	0	1	1	1
		14	**23**	**8**	**21**	**18**	**16**
	Transport Costs						
11	Travel & Subsistence	3	4	2	2	4	2
		3	**4**	**2**	**2**	**4**	**2**
	Supplies & Services						
12	Purchase of Equipment	0	1	0	1	1	0
13	Purchase of Materials	0	1	0	1	1	1
14	Other Supplies & Services	4	5	4	4	3	2
15	Consultant Fees	9	15	9	10	5	4
16	Work Done by Outside Contractor	1	2	8	2	2	50
		14	**24**	**21**	**18**	**12**	**57**
	Gross Expenditure	**272**	**300**	**188**	**200**	**230**	**280**
	Income						
17	Aberdeen City Council	(148)	(150)	(94)	(100)	(115)	(115)
18	Aberdeenshire Council	(124)	(150)	(94)	(100)	(115)	(115)
19	Contribution from balances	0	0	0	0	0	(50)
	Total Income	**(272)**	**(300)**	**(188)**	**(200)**	**(230)**	**(280)**
	Net Expenditure	**0**	**0**	**0**	**0**	**0**	**0**