APPENDIX 1

ABERDEEN CITY AND SHIRE | Strategic Development Planning Authority

		a1	a5	a8	a12	b1	b2	b3
		ACTUAL 2010/11	**REVISED BUDGET 2011/12**	**ACTUAL TO January**	**REVISED FORECAST 2011/12**	**BASE BUDGET 2012/13**	**BASE BUDGET 2013/14**	**BASE BUDGET 2014/15**
		£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
	Staff Costs							
1	Salaries & Wages	111	119	58	67	87	89	91
2	Superannuation	21	23	11	13	17	17	17
3	National Insurance	8	10	5	6	7	7	7
4	Other Staff Costs	0	2	0	0	0	0	0
		140	**154**	**74**	**86**	**111**	**113**	**115**
	Premises Costs							
5	Other Property Costs	15	5	2	5	6	6	6
		15	**5**	**2**	**5**	**6**	**6**	**6**
	Administration Costs							
6	Printing, Stationery & Postages	6	15	10	12	12	12	12
7	Telephone Costs	1	0	0	1	1	1	1
8	Course Expenses	0	1	0	2	2	2	2
9	Advertising & Promotions	2	4	1	2	6	4	2
10	Other Administration Costs	1	1	0	0	1	1	1
		10	**21**	**11**	**17**	**22**	**20**	**18**
	Transport Costs							
11	Travel & Subsistence	2	2	1	1	2	2	2
		2	**2**	**1**	**1**	**2**	**2**	**2**
	Supplies & Services							
12	Purchase of Equipment	0	1	0	0	1	1	1
13	Purchase of Materials	0	1	0	0	1	1	1
14	Other Supplies & Services	3	4	0	3	2	2	2
15	Consultant Fees	0	10	0	0	5	5	5
16	Work Done by Outside Contractor	8	2	3	8	10	40	10
		11	**18**	**3**	**11**	**19**	**49**	**19**
	Gross Expenditure	**177**	**200**	**91**	**120**	**160**	**190**	**160**
	Income							
17	Aberdeen City Council	-88	-100	-45	-59	-80	-95	-80
18	Aberdeenshire Council	-88	-100	-45	-60	-80	-95	-80
19	Other Income	-1	0	-1	-1	0	0	0
	Total Income	**-177**	**-200**	**-91**	**-120**	**-160**	**-190**	**-160**
	Net Expenditure	**0**	**0**	**0**	**0**	**0**	**0**	**0**