

DEVELOPMENT SERVICES BUDGET 2014/15

Summary of Movements

£'000

2013/14 Budget 36,126

Add: Budget Changes

1	<u>Employee Expenses</u>	
	Pension Contributions	70
	Staff Savings	(250)
	Overtime	(40)
	Other Movements	(11)
		<u>(231)</u>
2	<u>Property Expenses</u>	
	Electricity	(97)
	Cleaning	9
	Other Movements	5
		<u>(83)</u>
3	<u>Transport Expenses</u>	
	Other Movements	<u>84</u>
4	<u>Supplies & Services</u>	
	Savings - Supplies & Services	(100)
	Insurance	55
	Other Movements	35
		<u>(10)</u>
5	<u>Third Party Payments</u>	
	Waste Treatment Costs	(595)
	Rail Concessions	(60)
	Bus Service Contracts	(350)
	Other Movements	21
		<u>(984)</u>
6	<u>Support Services</u>	
	Central Support Recharges	44
	Departmental Recharges	360
	Other Movements	32
		<u>436</u>
7	<u>Capital Costs</u>	
	Lease Rental	<u>(643)</u>
8	<u>Income</u>	
	Car Parking	(123)
	Rents	15
	Internal Recharges	(467)
	Other Movements	(13)
		<u>(588)</u>

2014/15 Base Budget at September Prices	34,107
Add: Inflation	815
2014/15 Budget at Outturn Prices	<u>34,922</u>