

	Budget Expend to 23-Sep-01 Period 6	Actual Expend to 23-Sep-01 Period 6	Variance Expend to 23-Sep-01 Period 6	Revised Annual Estimate 2001-02	Projected Actual 2001-02	Variance	
	£	£	£	£	£	£	%
Economic Development	826,381	790,486	(35,895)	1,950,488	1,872,988	(77,500)	(4)
Planning & Building Control	345,775	409,263	63,488	635,260	708,760	73,500	12
Property	(443,602)	(434,969)	8,633	(1,011,193)	(983,293)	27,900	(3)
Roads & Transportation	3,882,003	3,896,457	14,454	7,657,825	7,633,925	(23,900)	(0)
TOTAL EXPENDITURE	4,610,557	4,661,237	50,680	9,232,380	9,232,380	0	0

	Budget Expend to 23-Sep-01 Period 6	Actual Expend to 23-Sep-01 Period 6	Variance Expend to 23-Sep-01 Period 6	Revised Annual Estimate 2001-02	Projected Actual 2001-02	Variance	
	£	£	£	£	£	£	%
Employee Costs	2,059,671	2,076,959	17,288	4,254,746	4,254,746	0	0
Property Costs	63,714	62,877	(837)	259,210	284,910	25,700	10
Transport Costs	167,219	157,127	(10,092)	362,106	362,106	0	0
Supplies & Services	242,910	240,567	(2,343)	875,631	914,131	38,500	4
Administration Costs	52,717	64,936	12,219	113,156	126,456	13,300	12
Payments to Other Bodies	3,170,863	3,170,590	(273)	7,223,177	7,125,677	(97,500)	(1)
TOTAL EXPENDITURE	5,757,094	5,773,056	15,962	13,088,026	13,068,026	(20,000)	(0)
Income	(1,146,537)	(1,111,819)	34,718	(3,855,646)	(3,835,646)	20,000	(1)
NET EXPENDITURE	4,610,557	4,661,237	50,680	9,232,380	9,232,380	0	0