

Licensing Committee - Analysis of Movements 2014/15 Latest Approved Budget to Final Budget

	Original Budget 2014/15 £'000	Latest Approved Budget* 2014/15 £'000	Final Budget 2014/15 £'000	Movement £'000	Notes
Local Risk					
Expenditure					
Employees	365	410	413	3	(i)
Premises	45	45	45	0	
Supplies and Services	11	27	27	0	
Contingencies	2	28	28	0	
Total Expenditure	423	510	513	3	
Income	(503)	(538)	(538)	0	
Total Local Risk	(80)	(28)	(25)	3	
Capital and Support Services					
Insurance	2	2	2	0	
Admin Buildings	0	35	29	(6)	
Support Services	50	118	114	(4)	
IS Recharge	8	9	8	(1)	
Capital Charges	0	2	2	0	
Tables and Chairs**	28	27	27	0	
Directorate Recharge	17	20	22	2	
Total Capital and Support Services	105	213	204	(9)	(ii)
Total	25	185	179	(6)	

* Latest Approved Budget as reported to your Committee in October 2014

** Recharge from Planning & Transportation Committee.

Notes

- (i) Transfer of contribution pay from the central 'pot', and adjustment in employee budgets due to the higher than anticipated 2014 pay award agreed in December 2014.
- (ii) The recharge budgets reported to your Committee in October 2014 were estimates based on the previous year's outturn, as the majority of recharges had not yet been finalised by central departments at that stage due to the overall timing of the budget setting process. The subsequent movements are therefore due to the finalisation of those recharge budgets.