Licensing Committee - Analysis of Movements 2017/18 Latest Approved Budget to Final Budget

	Original	Latest	Final	Movement	Notes
	Budget	Approved	Budget		
	2017/18	Budget*	2017/18		
	01000	2017/18	01000	010.00	
	£'000	£'000	£'000	£'000	
Local Risk					
Expenditure					
Employees	(449)	(455)	(455)	0	
Premises	(45)	(45)	(45)	0	
Supplies and Services	(37)	(37)	(37)	0	
Third Party Payments	(54)	(104)	(104)	0	
Contingencies	(40)	(10)	(10)	0	
Total Expenditure	(625)	(651)	(651)	0	
Income	687	707	707	0	
Total Local Risk	62	56	56	0	
	62	56	56	0	
Capital and Support	62	56	56	0	
Capital and Support Services					
Capital and Support Services Insurance	(2)	(2)	(2)	0	
Capital and Support Services Insurance Admin Buildings	(2) (41)	(2) (39)	(2) (39)	0	
Capital and Support Services Insurance Admin Buildings Support Services	(2) (41) (45)	(2) (39) (40)	(2) (39) (40)	0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge	(2) (41) (45) (27)	(2) (39) (40) (36)	(2) (39) (40) (36)	0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges	(2) (41) (45) (27) (9)	(2) (39) (40) (36) (5)	(2) (39) (40) (36) (5)	0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges Tables and Chairs**	(2) (41) (45) (27) (9) (27)	(2) (39) (40) (36) (5) (27)	(2) (39) (40) (36) (5) (27)	0 0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges Tables and Chairs** Directorate Recharge	(2) (41) (45) (27) (9) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	0 0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges Tables and Chairs** Directorate Recharge Total Capital and Support	(2) (41) (45) (27) (9) (27)	(2) (39) (40) (36) (5) (27)	(2) (39) (40) (36) (5) (27)	0 0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges Tables and Chairs** Directorate Recharge	(2) (41) (45) (27) (9) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	0 0 0 0 0	
Capital and Support Services Insurance Admin Buildings Support Services IT Recharge Capital Charges Tables and Chairs** Directorate Recharge Total Capital and Support	(2) (41) (45) (27) (9) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	(2) (39) (40) (36) (5) (27) (20)	0 0 0 0 0	

^{*} Latest Approved Budget as reported to your Committee in February 2018
** Recharge from Planning & Transportation Committee.