

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

	Original Budget 2017/18  £'000	Latest Approved Budget* 2017/18  £'000	Final Budget 2017/18  £'000	Movement   £'000	Notes
<b>Local Risk</b>					
<b>Expenditure</b>					
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	
<b>Total Expenditure</b>	<b>(625)</b>	<b>(651)</b>	<b>(651)</b>	<b>0</b>	
<b>Income</b>	<b>687</b>	<b>707</b>	<b>707</b>	<b>0</b>	
<b>Total Local Risk</b>	<b>62</b>	<b>56</b>	<b>56</b>	<b>0</b>	
<b>Capital and Support Services</b>					
Insurance	(2)	(2)	(2)	0	
Admin Buildings	(41)	(39)	(39)	0	
Support Services	(45)	(40)	(40)	0	
IT Recharge	(27)	(36)	(36)	0	
Capital Charges	(9)	(5)	(5)	0	
Tables and Chairs**	(27)	(27)	(27)	0	
Directorate Recharge	(20)	(20)	(20)	0	
<b>Total Capital and Support Services</b>	<b>(171)</b>	<b>(169)</b>	<b>(169)</b>	<b>0</b>	
<b>Total</b>	<b>(109)</b>	<b>(113)</b>	<b>(113)</b>	<b>0</b>	

\* Latest Approved Budget as reported to your Committee in February 2018

\*\* Recharge from Planning & Transportation Committee.