

**Licensing Committee - Analysis of Movements 2018/19 Latest Approved  
Budget to Final Budget**

	Original Budget 2018/19 £'000	Latest Approved Budget* 2018/19 £'000	Final Budget 2018/19 £'000	Movement £'000	Notes
<b>Local Risk</b>					
<b>Expenditure</b>					
Employees	(500)	(558)	(558)	0	
Premises	(45)	(48)	(48)	0	
Supplies and Services	(38)	(78)	(78)	0	
Third Party Payments	(54)	(54)	(54)	0	
Contingencies	(33)	(2)	(2)	0	
<b>Total Expenditure</b>	<b>(670)</b>	<b>(740)</b>	<b>(740)</b>	<b>0</b>	
<b>Income</b>	<b>745</b>	<b>754</b>	<b>754</b>	<b>0</b>	
<b>Total Local Risk</b>	<b>75</b>	<b>14</b>	<b>14</b>	<b>0</b>	
<b>Capital and Support Services</b>					
Insurance	(2)	(2)	(2)	0	
Admin Buildings	(43)	(41)	(41)	0	
Support Services	(38)	(48)	(48)	0	
IT Recharge	(35)	(37)	(37)	0	
Capital Charges	(11)	(6)	(6)	0	
Tables and Chairs**	(27)	(27)	(27)	0	
Bridges Enforcement**	0	50	50	0	
Directorate Recharge	(19)	(20)	(20)	0	
<b>Total Capital and Support Services</b>	<b>(175)</b>	<b>(131)</b>	<b>(131)</b>	<b>0</b>	
<b>Total</b>	<b>(100)</b>	<b>(117)</b>	<b>(117)</b>	<b>0</b>	

\* Latest Approved Budget as reported to your Committee in February 2019

\*\* Recharges (from)/to Planning & Transportation Committee.