

**Licensing Committee - Analysis of Movements 2019/20 Latest Approved Budget to Final Budget**

	Original Budget 2019/20 £'000	Latest Approved Budget* 2019/20 £'000	Final Budget 2019/20 £'000	Movement £'000	Notes
<b>Local Risk</b>					
<b>Expenditure</b>					
Employees	(582)	(584)	(588)	(4)	1
Premises	(48)	(48)	(48)	0	
Supplies and Services	(20)	(35)	(38)	(3)	1
Third Party Payments	(54)	(54)	(62)	(8)	1,2
Contingencies	(30)	(30)	(2)	28	1
<b>Total Expenditure</b>	<b>(734)</b>	<b>(751)</b>	<b>(738)</b>	<b>13</b>	
<b>Income</b>	<b>736</b>	<b>736</b>	<b>728</b>	<b>(8)</b>	1
<b>Total Local Risk</b>	<b>2</b>	<b>(15)</b>	<b>(10)</b>	<b>5</b>	
<b>Capital and Support Services</b>					
Insurance	(2)	(2)	(2)	0	
Admin Buildings	(36)	(38)	(38)	0	
Support Services	(48)	(48)	(48)	0	
IT Recharge	(35)	(37)	(37)	0	
Capital Charges	(8)	(8)	(8)	0	
Tables and Chairs**	(27)	(27)	(27)	0	
Bridges Enforcement**	50	50	50	0	
Police Licensing	0	18	18	0	
Directorate Recharge	(21)	(22)	(22)	0	
<b>Total Capital and Support Services</b>	<b>(127)</b>	<b>(114)</b>	<b>(114)</b>	<b>0</b>	
<b>Total</b>	<b>(125)</b>	<b>(129)</b>	<b>(124)</b>	<b>0</b>	

\* Latest Approved Budget as reported to your Committee in February 2020

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

**Notes**

1. Virements within Licensing Committee to reflect the final allocation of Late Night Levy income in line with agreed expenditure.
2. An adjustment to the centrally allocated budget for internal legal charges (£5,000 decrease).