

Licensing Committee - Analysis of Movements 2015/16 Latest Approved Budget to Final Budget

	Original Budget 2015/16 £'000	Latest Approved Budget* 2015/16 £'000	Final Budget 2015/16 £'000	Movement £'000	Notes
Local Risk					
Expenditure					
Employees	420	417	417	0	
Premises	45	45	45	0	
Supplies and Services	15	17	17	0	
Third Party Payments	0	42	54	12	(i)
Contingencies	70	58	46	(12)	(i)
Total Expenditure	550	579	579	0	
Income	(632)	(699)	(699)	0	
Total Local Risk	(82)	(120)	(120)	0	
Capital and Support Services					
Insurance	2	3	2	(1)	
Admin Buildings	30	41	33	(8)	
Support Services	111	56	56	0	
IS Recharge	7	15	23	8	
Capital Charges	2	2	2	0	
Tables and Chairs**	27	27	27	0	
Directorate Recharge	24	24	20	(4)	
Total Capital and Support Services	203	168	163	(5)	(ii)
Total	121	48	43	(5)	

* Latest Approved Budget as reported to your Committee in October 2015

** Recharge from Planning & Transportation Committee.

Notes

- (i) Transfer of Late Night Levy contingency to specified budget for agreed spend.
- (ii) The recharge budgets reported to your Committee in October 2015 were estimates based largely 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.