

Budget Over 5 Years

Planning Service Excluding Management, IT Investment and Legal Fees

Account Group	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget
V100 Employee Costs	2,836,500	2,856,907	2,976,780	3,123,544	3,255,152
V200 Premises Costs	-	-	-	-	-
V250 Transport Costs	10,000	2,100	397	424	424
V300 Supplies & Services	147,596	137,596	115,463	105,195	106,506
V400 Third Party Payments	76,218	76,218	110,618	130,549	65,000
	3,070,314	3,072,821	3,203,258	3,359,713	3,427,082

Spend Over 5 years

Planning Service Excluding Management, IT Investment and Legal Fees

Account Group	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual
V100 Employee Costs	2,584,266	2,598,258	2,778,785	3,065,744	3,169,187
V200 Premises Costs	155	-	-	-	-
V250 Transport Costs	583	446	418	372	499
V300 Supplies & Services	130,564	115,463	102,637	115,582	105,513
V400 Third Party Payments	83,583	110,630	175,411	106,381	59,299
	2,799,151	2,824,797	3,057,250	3,288,080	3,334,499