

APPENDIX 2a

Jobs and Economy Portfolio - Revenue Budgets		
Cost Centre	2018/19 Revised Budget (as at December 2018)	2019/20 Base Budget (as at December 2018)
Directorate of Planning & Development	0	0
Planning - Management	(7,000)	0
Planning - Central Support	0	0
Planning - Development/Policy	8,450	7,783
Development Control	216,000	255,550
Building Control	0	0
Planning Policy	506,350	218,726
Industrial Development	(100,390)	(110,852)
Craft Centre Complex	2,850	(3,960)
Economic Development	398,450	327,764
Car Parks - Surface	34,450	21,721
Beeston Square	(517,700)	(562,422)
Beeston Square Service Charge Account	0	0
	541,460	154,309
Jobs and Economy Portfolio - Revenue Budgets		
Cost Centre	2018/19 Revised Budget (as at December 2018)	2019/20 Base Budget (as at December 2018)
Employees	1,287,350	1,233,650
Premises	182,860	158,825
Transport	10,000	6,500
Supplies & Services	358,400	124,275
Transfer Payments	0	0
Third Party Payments	0	0
Central Support Recharges	792,150	771,527
Capital Charges	184,800	184,800
Income (including recharges)	(2,274,100)	(2,325,268)
	541,460	154,309

The change in the 2019/20 base budget for total net expenditure when compared with the 2018/19 revised estimate is primarily a consequence of the following items:

	Change (£)
Employees - The 2019/20 base budget includes the April 2019 pay award that has already been confirmed and takes account of agreed establishment changes.	(53,700)
Premises - The 2019/20 base budget reflects an anticipated reduction of £23,000 in NNDR costs when compared to 2018/19.	(24,035)
Supplies and Services - The 2018/19 revised estimate includes the following budgets that were carried forward from 2017/18: <ul style="list-style-type: none"> • Neighbourhood Planning Support (£33,000) • Local Plan Examination (£79,700) • Assistance to Local Businesses (£16,000) • Town Centre Management (£14,200) • Partnership Development (£10,000) • Stapleford Town Centre (£3,400) - These are one-off items that are not included in the 2019/20 base budget	(234,125)
Central Support Recharges - The annual review of central support charges has resulted in some reallocations intended to better reflect the Council's management structure. These changes are balanced by opposite entries in the 2019/20 base budget for other committees.	(20,623)
Income (including recharges) - The 2019/20 base budget includes additional income in respect of Beeston Square rent (£29,800), government grants for custom build and brownfield land register work, grants for work on neighbourhood plans (£20,000) and industrial unit rents (£12,405). These are partly offset by a reduction of £50,000 in planning fee income from £580,000 in the revised estimate 2018/19 to £530,000 in the base budget 2019/20.	(51,168)