

Appendix B(i)

Base Budget Review Standstill Budget 2011/12 - Sustainable Communities

Description	Payroll Related £s	Running Costs £s	TOTAL EXPENDITURE BUDGET £s	Sales, Fees and Charges Budget £s	Grants & Contributions £s	Other income Budget £s	TOTAL INCOME BUDGET £s	2011/12 STANDSTILL BUDGET £s
<i>Director of Sustainable Communities Total</i>	246,273	22,533	268,806	-	-	-	-	268,806
<i>Service Development Total</i>	533,886	35,270	569,156	-	-	-	-	569,156
<i>BEaR Project Total</i>	131,624	301,728	433,352	-	-	-	-	433,352
Director of Sustainable Communities Total	911,783	359,531	1,271,314	-	-	-	-	1,271,314
<i>AD Econ Growth, Skills & Regeneration Total</i>	718,671	47,601	766,272	-	-	-	-	766,272
<i>Business Investment & Marketing Total</i>	382,924	534,694	917,618	349,804	31,750	-	381,554	536,064
<i>Economic Dev & Physical Regeneration Total</i>	-	320,863	320,863	-	-	-	-	320,863
<i>Community Regeneration & Adult Skills Total</i>	338,486	1,044,948	1,383,434	13,723	893,888	-	907,611	475,823
<i>Adult Skills Total</i>	2,125,201	434,080	2,559,281	411,497	1,998,596	43,500	2,453,593	105,688
<i>Libraries Total</i>	1,934,346	1,578,727	3,513,073	181,366	-	-	181,366	3,331,707
Economic Growth, Skills & Regeneration Total	5,499,628	3,960,912	9,460,541	956,390	2,924,234	43,500	3,924,124	5,536,417
<i>AD Highways & Transportation Total</i>	143,236	10,000	153,236	-	-	-	-	153,236
<i>Highways Contracts Total</i>	348,986	6,763,987	7,112,973	505,000	278,950	-	783,950	6,329,023
<i>Traffic Management Total</i>	471,994	1,867,264	2,339,258	1,161,000	611,254	-	1,772,254	567,004
<i>Passenger Transport Services Total</i>	1,501,721	4,618,389	6,120,110	320,857	1,144,499	-	1,465,356	4,654,754
Highways Transportation Total	2,465,937	13,259,640	15,725,576	1,986,857	2,034,703	-	4,021,560	11,704,016
<i>AD Planning Total</i>	171,679	10,000	181,679	-	-	-	-	181,679
<i>Development Plan & Strategic Housing Total</i>	1,680,651	623,946	2,304,597	7,670	15,450	216,641	239,761	2,064,836
<i>Development Management Total</i>	2,915,224	859,630	3,774,855	1,788,300	54,500	195,500	2,038,300	1,736,555
<i>Transport Strategy & Countryside Total</i>	1,558,442	1,769,232	3,327,674	129,977	434,132	-	564,109	2,763,565
<i>Building Control & Albion Archaeology Total</i>	1,971,470	1,205,654	3,177,124	2,265,340	80,000	-	2,345,340	831,784
Planning Total	8,297,467	4,468,462	12,765,929	4,191,287	584,082	412,141	5,187,510	7,578,419
<i>CSPPWL Management Total</i>	145,278	17,035	162,313	-	-	-	-	162,313
<i>Emergency Planning Total</i>	223,700	169,165	392,865	157,431	-	-	157,431	235,434
<i>Public Protection Total</i>	2,014,704	230,394	2,245,098	620,048	-	62,860	682,908	1,562,190
<i>Community Safety Total</i>	1,180,241	435,175	1,615,416	97,000	292,910	-	389,910	1,225,506
<i>Waste Strategy Total</i>	916,207	16,636,818	17,553,025	177,987	-	-	177,987	17,375,038
<i>Leisure Services Total</i>	599,616	1,564,100	2,163,716	130,181	354,701	24,550	509,432	1,654,284
Comm Safety Public Protec Waste Leisure To	5,079,746	19,052,687	24,132,433	1,182,647	647,611	87,410	1,917,668	22,214,765
Sustainable Communities Total	22,254,561	41,101,233	63,355,793	8,317,181	6,190,630	543,051	15,050,862	48,304,932