

DD/AD Rodger Hood

Latest Budget 2005/06

	A00	K60	M90	N10	N20	T15	T33	T59	T69	T74	T75	T88	T89	T91	U28	Grand Total
Cipfagrp	Economic Development	Community Planning	Development Policy	Development Control	Environmental Services Admin	Car Park Strategy	Car Park Operations	Community Funding Officers	Youth Development	Community Grants	Community Service Grants	Abingdon TIC	Faringdon TIC	Excess Charges Administration	Planning Delivery Grant	
1 Employees	89,670	300	377,030	670,480	0	16,630	41,350	9,240	24,300	49,510				135,160	44,720	1,458,390
2 Premises	250	1,150	22,500	2,500			151,270		600	600		7,100	9,040			195,010
3 Transport	2,130		25,170	22,460	0	700	2,210	2,980	250	1,990				12,920	2,500	73,310
4 Supplies	174,220	131,040	340,250	118,390	0	14,160	47,290	2,190	5,550	115,780	116,570		0	9,570	105,000	1,180,010
5 Contracts	51,500		7,000				41,360							24,000		123,860
7 Recharges	63,740	9,810	95,400	425,260	0	7,270	167,390	19,610	11,020	23,770	6,130			55,840		885,240
8 Capital chgs	0		137,696	25,980	0		224,400			14,623						402,699
9 Income	(11,000)		(6,590)	(565,980)	0	(2,000)	(823,620)					(5,200)	(400)	(242,520)	(152,000)	(1,809,310)
Grand Total	370,510	142,300	1,017,980	699,090	0	36,760	(154,150)	34,020	41,720	202,920	122,700	1,900	8,640	(5,030)	220	2,509,209

Actuals 2005/06

1 Employees	86,411	0	382,714	641,317	0	16,741	45,552	8,394	24,290	54,999				119,715	48,976	1,429,108
2 Premises	83	349	22,379	1,237			151,922		1,451	0		771	3,892			182,082
3 Transport	2,096		22,723	22,757	0	2,283	1,779	1,096	174	1,983				11,462	1,348	67,702
4 Supplies	146,777	123,943	344,840	118,216	0	13,976	42,899	2,519	4,641	105,421	117,613		90	9,005	10,971	1,040,909
5 Contracts	51,465		5,845				40,778							21,654		119,741
7 Recharges	60,641	9,193	89,452	398,879	0	6,880	138,224	18,302	10,249	21,751	5,868			50,884		810,323
8 Capital chgs	0		137,696	25,980	0		224,400			14,623						402,699
9 Income	(9,926)		(6,367)	(626,427)	0	(2,023)	(837,412)					0	(9)	(212,720)	(61,295)	(1,756,180)
Grand Total	337,546	133,485	999,281	581,958	0	37,856	(191,858)	30,311	40,804	198,777	123,481	771	3,972	(0)	0	2,296,384

Variances 2005/06

1 Employees	(3,259)	(300)	5,684	(29,163)	0	111	4,202	(846)	(10)	5,489	0	0	0	(15,445)	4,256	(29,282)
2 Premises	(167)	(801)	(121)	(1,263)	0	0	652	0	851	(600)	0	(6,329)	(5,148)	0	0	(12,928)
3 Transport	(34)	0	(2,447)	297	0	1,583	(431)	(1,884)	(76)	(7)	0	0	0	(1,458)	(1,152)	(5,608)
4 Supplies	(27,443)	(7,097)	4,590	(174)	0	(184)	(4,391)	329	(909)	(10,359)	1,043	0	90	(565)	(94,029)	(139,101)
5 Contracts	(35)	0	(1,155)	0	0	0	(582)	0	0	0	0	0	0	(2,347)	0	(4,119)
7 Recharges	(3,099)	(617)	(5,948)	(26,381)	0	(390)	(29,166)	(1,308)	(771)	(2,019)	(262)	0	0	(4,956)	0	(74,917)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	1,074	0	223	(60,447)	0	(23)	(13,792)	0	0	0	0	5,200	391	29,800	90,705	53,130
Grand Total	(32,964)	(8,815)	825	(117,132)	0	1,096	(43,508)	(3,709)	(916)	(7,496)	781	(1,129)	(4,668)	5,030	(220)	(212,825)