

**WORCESTER CITY COUNCIL
BUDGET 2022/23**

Appendix 1

PLACE AND ECONOMIC DEVELOPMENT SUB-COMMITTEE	Annual Budget 2020/21	Final Actuals 2020/21	Base Budget 2021/22	Base Budget 2022/23	Income & Efficiency Plan 2022/23	Draft Base Budget 2022/23
Employees	1,435,680	1,311,151	1,075,320	1,251,750	0	1,251,750
Premises	1,100	654	1,100	1,100	0	1,100
Transport	8,490	7,717	8,530	8,570	0	8,570
Supplies and Services	311,860	186,110	249,895	275,055	0	275,055
Third Party Payments	3,178,196	3,172,385	280,760	285,620	0	285,620
Internal Recharges	32,220	18,216	32,220	32,220	0	32,220
Total Expenditure	4,967,546	4,696,232	1,647,825	1,854,315	0	1,854,315
Grants and Contributions	(3,946,510)	(3,942,601)	0	0	0	0
Fees and Charges	(710,130)	(643,077)	(710,170)	(710,210)	0	(710,210)
Other Income	(237,830)	(50,405)	(235,880)	(212,880)	0	(212,880)
Total Income	(4,894,470)	(4,636,083)	(946,050)	(923,090)	0	(923,090)
Grand Total	73,076	60,150	701,775	931,225	0	931,225

Summary by sub-service:

PLACE AND ECONOMIC DEVELOPMENT SUB-COMMITTEE	Annual Budget 2020/21	Final Actuals 2020/21	Base Budget 2021/22	Base Budget 2022/23	Income & Efficiency Plan 2022/23	Draft Base Budget 2022/23
Planning Management Expenditure	0	0	0	86,610	0	86,610
Planning Management Total	0	0	0	86,610	0	86,610
Dev Control and Enforcement Expenditure	460,880	348,516	440,290	453,950	0	453,950
Dev Control and Enforcement Income	(482,070)	(455,900)	(482,110)	(482,150)	0	(482,150)
Dev Control and Enforcement Total	(21,190)	(107,384)	(41,820)	(28,200)	0	(28,200)
Land Charges Expenditure	107,560	112,023	111,290	112,530	0	112,530
Land Charges Income	(112,710)	(94,042)	(112,710)	(112,710)	0	(112,710)
Land Charges Total	(5,150)	17,981	(1,420)	(180)	0	(180)
Heritage and Design Expenditure	235,110	225,235	103,890	141,530	0	141,530
Heritage and Design Income	(23,770)	(20,968)	(5,000)	(5,000)	0	(5,000)
Heritage and Design Total	211,340	204,267	98,890	136,530	0	136,530
Building Control Expenditure	91,860	64,493	93,470	95,340	0	95,340
Building Control Income	(110,350)	(90,745)	(110,350)	(110,350)	0	(110,350)
Building Control Total	(18,490)	(26,252)	(16,880)	(15,010)	0	(15,010)
Economic Dev and Regen Expenditure	504,430	517,875	298,250	326,280	0	326,280
Economic Dev and Regen Total	504,430	517,875	298,250	326,280	0	326,280
Planning Policy Expenditure	215,410	181,235	247,410	255,490	0	255,490
Planning Policy Total	215,410	181,235	247,410	255,490	0	255,490
Intitatives and Projects Expenditure	3,023,176	3,075,484	46,480	47,200	0	47,200
Intitatives and Projects Income	(3,916,940)	(3,925,033)	0	0	0	0
Intitatives and Projects Total	(893,764)	(849,549)	46,480	47,200	0	47,200
City Centre and Tourism Expenditure	329,120	171,371	306,745	335,385	0	335,385
City Centre and Tourism Income	(248,630)	(49,396)	(235,880)	(212,880)	0	(212,880)
City Centre and Tourism Total	80,490	121,975	70,865	122,505	0	122,505
Grand Total	73,076	60,150	701,775	931,225	0	931,225