

**WORCESTER CITY COUNCIL
BUDGET 2023/24**

Appendix 1

PLACE AND ECONOMIC DEVELOPMENT COMMITTEE	Annual Budget 2021/22	Final Actuals 2021/22	Base Budget 2022/23	Base Budget 2023/24	Income & Efficiency Plan 2023/24	Draft Base Budget 2023/24
Employees	1,523,868	1,649,902	1,327,500	1,516,580	0	1,516,580
Premises	911	18,028	1,100	11,100	0	11,100
Transport	9,561	2,317	8,320	8,480	0	8,480
Supplies and Services	394,937	406,552	275,050	275,680	0	275,680
Third Party Payments	2,686,738	2,653,040	285,620	897,890	0	897,890
Internal Recharges	32,220	31,136	32,220	32,220	0	32,220
Total Expenditure	4,648,235	4,760,975	1,929,810	2,741,950	0	2,741,950
Grants and Contributions	(1,147,468)	(1,189,204)	0	(621,990)	0	(621,990)
Fees and Charges	(710,170)	(655,728)	(710,210)	(710,250)	0	(710,250)
Other Income	(187,122)	(177,760)	(170,880)	(150,880)	0	(150,880)
Total Income	(2,044,760)	(2,022,692)	(881,090)	(1,483,120)	0	(1,483,120)
Grand Total	2,603,475	2,738,283	1,048,720	1,258,830	0	1,258,830

Summary by sub-service:

PLACE AND ECONOMIC DEVELOPMENT COMMITTEE	Annual Budget 2021/22	Final Actuals 2021/22	Base Budget 2022/23	Base Budget 2023/24	Income & Efficiency Plan 2023/24	Draft Base Budget 2023/24
Planning Management Expenditure	100,470	133,352	86,610	92,740	0	92,740
Planning Management Total	100,470	133,352	86,610	92,740	0	92,740
Dev Control and Enforcement Expenditure	440,720	535,846	509,100	577,650	0	577,650
Dev Control and Enforcement Income	(482,110)	(444,647)	(482,150)	(482,150)	0	(482,150)
Dev Control and Enforcement Total	(41,390)	91,200	26,950	95,460	0	95,460
Land Charges Expenditure	110,860	117,855	112,530	119,950	0	119,950
Land Charges Income	(112,710)	(109,914)	(112,710)	(112,710)	0	(112,710)
Land Charges Total	(1,850)	7,941	(180)	7,240	0	7,240
Heritage and Design Expenditure	201,496	156,991	135,530	152,680	0	152,680
Heritage and Design Income	(3,851)	(3,632)	(5,000)	(5,000)	0	(5,000)
Heritage and Design Total	197,645	153,359	130,530	147,680	0	147,680
Building Control Expenditure	93,470	71,859	95,340	102,490	0	102,490
Building Control Income	(110,350)	(113,906)	(110,350)	(110,350)	0	(110,350)
Building Control Total	(16,880)	(42,047)	(15,010)	(7,860)	0	(7,860)
Economic Dev and Regen Expenditure	395,901	412,413	326,030	353,420	0	353,420
Economic Dev and Regen Income	(104,079)	(104,079)	0	0	0	0
Economic Dev and Regen Total	291,822	308,334	326,030	353,420	0	353,420
Planning Policy Expenditure	252,075	278,413	282,090	310,420	0	310,420
Planning Policy Income	0	(10,047)	0	0	0	0
Planning Policy Total	252,075	268,366	282,090	310,420	0	310,420
Intitatives and Projects Expenditure	2,695,736	2,676,511	47,200	671,770	0	671,770
Intitatives and Projects Income	(1,060,780)	(1,092,469)	0	(621,990)	0	(621,990)
Intitatives and Projects Total	1,634,956	1,584,042	47,200	49,780	0	49,780
City Centre and Tourism Expenditure	357,507	377,734	335,380	360,830	0	360,830
City Centre and Tourism Income	(170,880)	(143,998)	(170,880)	(150,880)	0	(150,880)
City Centre and Tourism Total	186,627	233,736	164,500	209,950	0	209,950
Grand Total	2,603,475	2,738,283	1,048,720	1,258,830	0	1,258,830