

**WORCESTER CITY COUNCIL  
BUDGET 2024/25**

**Appendix 1**

<b>PLACE AND ECONOMIC DEVELOPMENT COMMITTEE</b>	<b>Annual Budget 2022/23</b>	<b>Final Actuals 2022/23</b>	<b>Base Budget 2023/24</b>	<b>Draft Base Budget 2024/25</b>
Employees	1,772,700	1,800,189	1,537,100	1,598,730
Premises	152,508	-80,717	163,028	145,790
Transport	8,320	3,428	8,480	6,145
Supplies and Services	448,534	454,344	285,130	270,930
Third Party Payments	1,349,378	1,348,404	1,552,920	2,258,067
Internal Recharges	20,860	26,118	39,080	20,860
<b>Total Expenditure</b>	<b>3,752,300</b>	<b>3,551,767</b>	<b>3,585,738</b>	<b>4,300,522</b>
Grants and Contributions	(1,079,077)	(1,114,347)	(621,990)	(1,508,490)
Fees and Charges	(710,210)	(500,236)	(710,250)	(710,290)
Other Income	(205,350)	(202,904)	(150,880)	(154,130)
<b>Total Income</b>	<b>(1,994,637)</b>	<b>(1,817,487)</b>	<b>(1,483,120)</b>	<b>(2,372,910)</b>
<b>Grand Total</b>	<b>1,757,663</b>	<b>1,734,280</b>	<b>2,102,618</b>	<b>1,927,612</b>

**Summary by sub-service:**

<b>PLACE AND ECONOMIC DEVELOPMENT COMMITTEE</b>	<b>Annual Budget 2022/23</b>	<b>Final Actuals 2022/23</b>	<b>Base Budget 2023/24</b>	<b>Draft Base Budget 2024/25</b>
Planning Management Expenditure	86,610	85,991	92,740	98,260
<b>Planning Management Total</b>	<b>86,610</b>	<b>85,991</b>	<b>92,740</b>	<b>98,260</b>
Dev Control and Enforcement Expenditure	589,100	682,114	577,650	613,955
Dev Control and Enforcement Income	(482,150)	(300,711)	(482,190)	(482,230)
<b>Dev Control and Enforcement Total</b>	<b>106,950</b>	<b>381,403</b>	<b>95,460</b>	<b>131,725</b>
Land Charges Expenditure	94,310	102,204	119,950	82,670
Land Charges Income	(112,710)	(86,768)	(112,710)	(112,710)
<b>Land Charges Total</b>	<b>(18,400)</b>	<b>15,436</b>	<b>7,240</b>	<b>(30,040)</b>
Heritage and Design Expenditure	208,340	187,351	152,680	142,265
Heritage and Design Income	(46,780)	(47,946)	(5,000)	(5,000)
<b>Heritage and Design Total</b>	<b>161,560</b>	<b>139,406</b>	<b>147,680</b>	<b>137,265</b>
Building Control Expenditure	95,340	82,936	102,490	98,640
Building Control Income	(110,350)	(108,436)	(110,350)	(110,350)
<b>Building Control Total</b>	<b>(15,010)</b>	<b>(25,500)</b>	<b>(7,860)</b>	<b>(11,710)</b>
Economic Dev and Regen Expenditure	409,329	385,131	353,420	326,920
Economic Dev and Regen Income	(66,398)	(66,398)	0	0
<b>Economic Dev and Regen Total</b>	<b>342,931</b>	<b>318,733</b>	<b>353,420</b>	<b>326,920</b>
Planning Policy Expenditure	334,435	319,886	415,420	329,115
Planning Policy Income	(20,807)	(26,807)	0	0
<b>Planning Policy Total</b>	<b>313,628</b>	<b>293,079</b>	<b>415,420</b>	<b>329,115</b>
Intitatives and Projects Expenditure	805,381	782,199	671,770	1,505,570
Intitatives and Projects Income	(970,872)	(993,901)	(621,990)	(1,498,490)
<b>Intitatives and Projects Total</b>	<b>(165,491)</b>	<b>(211,701)</b>	<b>49,780</b>	<b>7,080</b>
Museums Service Expenditure	686,148	463,946	738,788	741,977
Museums Service Income	0	0	0	0
<b>Museums Service Total</b>	<b>686,148</b>	<b>463,946</b>	<b>738,788</b>	<b>741,977</b>
City Centre and Tourism Expenditure	443,307	460,009	360,830	361,150
City Centre and Tourism Income	(184,570)	(186,521)	(150,880)	(164,130)
<b>City Centre and Tourism Total</b>	<b>258,737</b>	<b>273,488</b>	<b>209,950</b>	<b>197,020</b>
<b>Grand Total</b>	<b>1,757,663</b>	<b>1,734,280</b>	<b>2,102,618</b>	<b>1,927,612</b>