	Hams District Council								APPENDIX
Oraft E	Base Revenue Budget for the Financial Year 2022/23								
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)
			21/22 Base	21/22	21/22 Revised	22/23	22/23 Budget	22/23 Salary	22
	Service Group	SLT Budget Holder	Net Budget	Virements	Net Budget	Pressures/	Preparation	Estimate	Final Ba
						(Savings)	Virements	Virements	Bud
			£'s	£'s	£'s	£'s	£'s	£'s	
١	Customer Comitee & Delivery	Steve Mullineaux	7 447 470	0	7 447 470	F04 700	0	(47,800)	7.004.1
ı)))	Customer Service & Delivery Place & Enterprise	Chris Brook	7,417,472 (1,561,079)	0	7,417,472 (1,561,079)	524,700 42,700	15,300	21,100	7,894,3 (1,481,9
)	Governance & Assurance	Drew Powell	4,819,574	0	4,819,574	73,200	(15,300)	51,700	4,929,
·))	Strategic Finance	Lisa Buckle	519,200	0	519,200	73,200	(15,300)	(25,000)	4,929,
1)	Strategic Finance	LISA BUCKIE	519,200	0	519,200	U	U	(23,000)	494,
	Total		11,195,167	0	11,195,167	640,600	0	0	11,835,
	Total		11,100,107	•	11,150,107	040,000	•	· ·	11,000,
	Contributions to/(from) Earmarked Reserves		414,600						561,0
	Contributions to/(from) Unearmarked Reserves		0						
	Reversal of Depreciation		(1,933,000)						(1,933,0
	·								
	Net Budget Total		9,676,767						10,464,
									· · ·
	Funded by:								
	Localised Business Rates		2,353,520						2,272,
	Business Rates Pooling Gain		125,000						300,
	Council Tax (an increase of £5 in 22/23)		6,718,291						7,061,
	Collection Fund Surplus/(Deficit)		(30,397)						181,
	Rural Services Delivery Grant		428,206						428,2
	Lower Tier Services Grant		82,147						88,
	Services Grant (one off 22/23)		02,147						132.9
	Services Grant (one on 22/23)		0						132,
	Total		9,676,767						10,464,
	Total		3,070,707						10,404,
			(4)	(0)	(4) (0) 0-	(0)	40	(5)	(0-)-(0)-(4)
			(1)	(2)		(3) 22/23	22/23 Budget	22/23 Salary	(2a)+(3)+(4
a)	Customer Service & Delivery	ELT Budget Holder	21/22 Base		21/22 Revised	Pressures/	Preparation	Estimate	Final Ba
-,		gete.ae.	Net Budget	Virements	Net Budget	(Savings)	Virements	Virements	Bud
			£'s	£'s	£'s	£'s	£'s	£'s	
31010	Customer Contact Centre	Dale Cropper	298,500	0	298,500	15,200	0	(7,000)	306,
31020	Planning Applications and Advice	Pat Whymer	(809,100)	0	(809,100)	(164,000)	0	0	(973,1
1040	Local Land Charges	Pat Whymer	(143,000)	0	(143,000)	0	0	0	(143,0
31304	Grounds Maintenance	Dale Cropper	511,685	0		12,300	0	1,500	525,
31501	General Health	Ian Luscombe	11,000	0		0	0	0	11,
						•	0	0	(31,0
		Ian Luscombe	(31,023)	0		0			(188,6
31531	Licensing	Ian Luscombe	(31,023) (188,900)	0	(188,900)	300	0	0	
\$1531 \$1533	Licensing Pest Control	lan Luscombe lan Luscombe	(31,023) (188,900) 13,500	0	(188,900) 13,500	-	0	0	20,
\$1503 \$1531 \$1533 \$1534	Licensing Pest Control Pollution Control	lan Luscombe lan Luscombe lan Luscombe	(31,023) (188,900) 13,500 (4,100)	0 0 0	(188,900) 13,500 (4,100)	300 6,500 0	0 0 0	0	20, (4,1
\$1531 \$1533 \$1534 \$1535	Licensing Pest Control Pollution Control Food Safety	lan Luscombe lan Luscombe lan Luscombe lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750	0 0 0	(188,900) 13,500 (4,100) 2,750	300 6,500 0	0 0 0	0 0 0	20,0 (4,1 2,
\$1531 \$1533 \$1534 \$1535 \$1536	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work	lan Luscombe lan Luscombe lan Luscombe lan Luscombe lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900	0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900	300 6,500 0 0	0 0 0 0	0 0 0	20,0 (4,1 2, 9,0
\$1531 \$1533 \$1534 \$1535 \$1536 \$1544	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety	lan Luscombe lan Luscombe lan Luscombe lan Luscombe lan Luscombe lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600	0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600	300 6,500 0 0	0 0 0 0 0	0 0 0 0	20,0 (4,1 2,1 9,0 5,0
\$1531 \$1533 \$1534 \$1535 \$1536 \$1544 \$1545	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning	lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600	0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600	300 6,500 0 0 0	0 0 0 0 0 0	0 0 0 0 0	20,0 (4,1 2,1 9,9 5,0 9,0
\$1531 \$1533 \$1534 \$1535 \$1536 \$1544 \$1545 \$1550	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards	lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350	0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350	300 6,500 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	20,1 (4,1 2, 9,1 5,1 9,1
61531 61533 61534 61535 61536 61544 61545 61550 61551	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness	lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710	0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710	300 6,500 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	20, (4,1 2, 9, 5, 9, 4,
61531 61533 61534 61535 61536 61544 61545 61550 61551 61552	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness Housing Advice	lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000	0 0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000	300 6,500 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	20, (4,1 2, 9, 5, 9, 4,; 82,
61531 61533 61534 61535 61536 61544 61545 61550 61551 61552 61555	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness Housing Advice Private Sector Housing Renewal	lan Luscombe	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000	0 0 0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000	300 6,500 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	20,1 (4,1 2, 9,1 5,1 9,1 4,1 82, 3,1
61531 61533 61534 61535 61536 61544 61545 61550 61551 61552 61555 61565	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness Housing Advice Private Sector Housing Renewal Housing Benefit Payments	lan Luscombe lsabel Blake lsabel Blake lan Luscombe Lorraine Mullineaux	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0	0 0 0 0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0	300 6,500 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	20,1 (4,1 2,1 9,9 5,1 9,1 4,4,82,1 3,1
61531 61533 61534 61535 61536 61544 61545 61550 61551 61552 61555 61565 61568	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness Housing Advice Private Sector Housing Renewal Housing Benefit Payments Housing Benefit Administration	lan Luscombe lsabel Blake lsabel Blake lan Luscombe Lorraine Mullineaux Lorraine Mullineaux	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0 158,000 (181,900)	0 0 0 0 0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0 158,000 (181,900)	300 6,500 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	20, (4,1 2, 9,9 5,1 9,1 4,4, 82,7 3,1 158,1 (182,1
61531 61533 61534 61535 61536 61544 61545 61550 61551 61552	Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Housing Standards Homelessness Housing Advice Private Sector Housing Renewal Housing Benefit Payments Housing Benefit Administration Council Tax Collection	lan Luscombe lsabel Blake lsabel Blake lan Luscombe Lorraine Mullineaux	(31,023) (188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0	0 0 0 0 0 0 0 0 0 0	(188,900) 13,500 (4,100) 2,750 9,900 5,600 9,600 4,350 82,710 3,000 0 158,000 (181,900) (386,600)	300 6,500 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	20,0 (4,1 2,7 9,9 5,6 9,1 4,7 3,0 158,1 (182,1 (386,6

S1999	Specialists Customer Service & Delivery	Catherine Bowen	2,077,800	0	2,077,800	205,700	0	18,100	2,301,600
S2734	Pannier Markets	lan Luscombe	(89,970)	0	(89,970)	203,700	0	0	(89,970)
S4001	Senior Leadership Team	Andy Bates	289,100	0	289,100	14,000	0	1,700	304,800
S4001	Extended Leadership Team	Andy Bates Andy Bates	620,500	0	620,500	25,100	0	11,400	657,000
S4002	Corporate Training & Occupational Health	Andy Wilson	38,900	0	38,900	23,100	0	0	38,900
						0	0		
S4005	Case Management Service Based Training	Dale Cropper	25,800	0	25,800	0	0	0	25,800
S4015	Specialists Service Based Training	Catherine Bowen	29,500	-	29,500	ŭ			29,500
S4041	Internal Audit	Catherine Bowen	68,700	0	68,700	3,000	0	(700)	71,000
S4082	Landline Telephones	Mike Ward	39,700	0	39,700	0	0	0	39,700
S4084	ICT Support Contracts	Mike Ward	536,347	0	536,347	11,400	0	0	547,747
S4085	Mobile Phones	Mike Ward	19,000	0	19,000	0	0	0	19,000
S4086	ICT Hardware Replacement	Mike Ward	36,600	0	36,600	0	0	10,000	46,600
S4087	Photocopiers/MFD's	Mike Ward	33,900	0	33,900	0	0	0	33,900
S4100	Specialists Human Resources CoP	Catherine Bowen	101,900	0	101,900	4,900	0	(1,200)	105,600
S4101	Specialists Legal CoP	Catherine Bowen	142,200	0	142,200	62,800	0	(1,600)	203,400
S4102	Specialists Design CoP	Catherine Bowen	50,400	0	50,400	3,000	0	(10,700)	42,700
S4103	Specialists Finance CoP	Catherine Bowen	205,000	0	205,000	10,000	0	15,500	230,500
S4104	Specialists ICT CoP	Catherine Bowen	250,800	0	250,800	16,900	0	(23,500)	244,200
S4150	Case Management Support Services	Dale Cropper	386,700	0	386,700	(5,900)	0	(7,000)	373,800
S4155	Case Management Digital Mail Room	Dale Cropper	74,000	0	74,000	5,400	0	1,600	81,000
S4160	Corporate Management	Pauline Henstock	149,600	0	149,600	10,000	200	0	159,800
S4185	Specialists Strategy & Projects	Catherine Bowen	71,100	0	71,100	74,900	0	(16,700)	129,300
S4196	ICT Customer Support	Dale Cropper	63,100	0	63,100	5,400	0	13,600	82,100
S4199	Central Service Overheads	Catherine Bowen	74,100	0	74,100	0	0	0	74,100
S6040	Borrowing Costs	Pauline Henstock	777,423	0	777,423	0	0	0	777,423
S6050	Interest & Investment Income	Pauline Henstock	(203,000)	0	(203,000)	80,000	0	0	(123,000)
			7,417,472	0	7,417,472	524,700	0	(47,800)	7,894,372
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
			21/22 Base	24/22	21/22 Revised	22/23	22/23 Budget	22/23 Salary	22/23
b)	Place & Enterprise	Budget Manager				Pressures/	Preparation	Estimate	Final Base
b)	Place & Enterprise	Budget Manager	Net Budget	Virements	Net Budget	Pressures/ (Savings)	Preparation Virements	Estimate Virements	Final Base Budget
b)	·		Net Budget £'s		Net Budget £'s	(Savings) £'s	Virements £'s		Budget £'s
S1030	Economic Development	Sarah Gibson	Net Budget £'s (700)	Virements	Net Budget £'s (700)	(Savings) £'s 20,000	Virements £'s 5,000	Virements £'s	## Budget
S1030 S1060	Economic Development Community Development	Sarah Gibson Sarah Gibson	Net Budget £'s (700) 135,400	Virements £'s	Net Budget £'s (700) 135,400	(Savings) £'s 20,000	Virements £'s 5,000 0	Virements £'s 0 0	Budget £'s 24,300 135,400
S1030	Economic Development	Sarah Gibson	Net Budget £'s (700) 135,400 46,300	Virements £'s	Net Budget £'s (700) 135,400 46,300	(Savings) £'s 20,000	Virements £'s 5,000	Virements £'s	Budget £'s 24,300 135,400 46,300
S1030 S1060	Economic Development Community Development	Sarah Gibson Sarah Gibson	Net Budget £'s (700) 135,400	Virements £'s 0 0	Net Budget £'s (700) 135,400	(Savings) £'s 20,000	Virements £'s 5,000 0	Virements £'s 0 0	Budget £'s 24,300 135,400
\$1030 \$1060 \$1070	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Laura Wotton	Ret Budget £'s (700) 135,400 46,300 (917,510) 249,379	Virements	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379	(Savings) £'s 20,000 0	Virements	Virements £'s 0 0 0	Budget £'s 24,300 135,400 46,300
\$1030 \$1060 \$1070 \$1104	Economic Development Community Development Environmental Initiatives Land & Investment Properties	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510)	Virements £'s 0 0 0 0	Lesson Lesson Less	(Savings) £'s 20,000 0 0	Virements	Virements	Budget £'s 24,300 135,400 46,300 (917,510)
\$1030 \$1060 \$1070 \$1104 \$1165	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Laura Wotton	Ret Budget £'s (700) 135,400 46,300 (917,510) 249,379	Virements £'s 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379	(Savings) £'s 20,000 0 0 0 9,500	Virements	Virements £'s 0 0 0 400	Budget £'s 24,300 135,400 46,300 (917,510) 259,279
S1030 S1060 S1070 S1104 S1165 S1301	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Laura Wotton Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500	Virements £'s 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500	(Savings) £'s 20,000 0 0 0 9,500 4,900	Virements £'s 5,000 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 400 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270	Virements £'s 0 0 0 0 0 0 0 0	Ret Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270	(Savings) £'s 20,000 0 0 0 9,500 4,900	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500	Virements £'s 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500	(Savings) £'s 20,000 0 0 0 9,500 4,900 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630	(Savings) £'s 20,000 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311 \$1365	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050	(Savings) £'s 20,000 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 10,300	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350
\$1030 \$1060 \$1070 \$11704 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670)	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Set Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 42,000 166,630 20,380 19,050 (398,670)	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (63,800)	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 10,300	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470)
\$1030 \$1060 \$1070 \$1070 \$11704 \$1104 \$1105 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1367 \$1367 \$1400 \$1558	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Sarah Gibson	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Set Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 10,300 0 0 0	Virements £'s 0 0 400 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800
\$1030 \$1060 \$1070 \$1104 \$1105 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Wotton Cama Wotton Cama Wotton Cama Sims-Stirling	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Set Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 10,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 400 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150
\$1030 \$1060 \$1070 \$1104 \$1105 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Wotton Cama Gibson Cam Sims-Stirling Cam Sims-Stirling	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,600	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 10,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 400 0 0 0 0 0 10,000	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150
\$1030 \$1060 \$1070 \$1104 \$1165 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 21,900	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 10,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 400 0 0 0 0 0 10,000 2,900	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010 \$2030	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Caura Wotton Cama Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 21,900	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 10,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 400 0 0 0 0 0 10,000 2,900 0 0 10 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1306 \$1306 \$1306 \$1306 \$1307 \$1367 \$1400 \$1558 \$2002 \$2002 \$2000 \$2030 \$2043	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot lvybridge Depot	Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 21,900 0 0 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1306 \$1309 \$1331 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2000 \$2000 \$2030 \$2043 \$2044	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot lvybridge Depot Torr Quarry Depot	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 21,900 0 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200
\$1030 \$1060 \$1070 \$11704 \$1104 \$1105 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010 \$2030 \$2044 \$2101 \$2310	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Caura Wotton Caura Wotton Cama Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 21,900 0 0 15,600	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,865 5,200 (1,675,860) 5,000
\$1030 \$1060 \$1070 \$1104 \$1165 \$1301 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2005 \$2010 \$2030 \$2044 \$2101	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking Dog Warden Service	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Wotton Cama Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760)	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Set Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760)	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 21,900 0 0 15,600 0	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200 (1,675,860)
\$1030 \$1060 \$1070 \$11070 \$1104 \$1165 \$1305 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010 \$2030 \$2030 \$2044 \$2101 \$2310 \$2400	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking Dog Warden Service Public Conveniences	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cama Wotton Cama Wotton Cam Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827	(Savings) £'s 20,000 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 15,600 0 13,800	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200 (1,675,860) 5,000 461,627 13,700
\$1030 \$1060 \$1070 \$1104 \$1104 \$1165 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010 \$2230 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2204 \$2206 \$206 \$	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking Dog Warden Service Public Conveniences Repairs & Maintenance	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cam Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827 0 5,300	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827 0 5,300	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 21,900 0 0 15,600 0 13,800 15,200	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200 (1,675,860) 5,000 461,627 13,700 5,300
\$1030 \$1060 \$1070 \$11070 \$1104 \$1165 \$1305 \$1306 \$1309 \$1311 \$1365 \$1367 \$1400 \$1558 \$2002 \$2005 \$2010 \$2030 \$2043 \$2041 \$2101 \$2310 \$2400 \$2841	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking Dog Warden Service Public Conveniences Repairs & Maintenance	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cam Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827	(Savings) £'s 20,000 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 15,600 0 13,800 15,200	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200 (1,675,860) 5,000 461,627 13,700
\$1030 \$1060 \$1070 \$11070 \$1104 \$1105 \$1305 \$1306 \$1309 \$1311 \$1365 \$1365 \$1365 \$1365 \$1365 \$2002 \$2005 \$2010 \$2030 \$2043 \$2041 \$2101 \$22310 \$2400 \$2841	Economic Development Community Development Environmental Initiatives Land & Investment Properties Follaton House Offices Community Parks & Open Spaces Cemeteries & Burials Countryside Recreation Tree Maintenance Outdoor Sports & Recreation Flood Defence & Land Drainage Coast Protection Employment Estates Housing Strategy Beach & Water Safety Salcombe Harbour Dartmouth Lower Ferry Totnes Depot Ivybridge Depot Torr Quarry Depot Car & Boat Parking Dog Warden Service Public Conveniences Repairs & Maintenance	Sarah Gibson Sarah Gibson Sarah Gibson Sarah Gibson Laura Wotton Cam Sims-Stirling Cam Sims-Stirling Cam Sims-Stirling Laura Wotton	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827 0 5,300	Virements £'s 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Budget £'s (700) 135,400 46,300 (917,510) 249,379 154,980 21,270 500 42,000 166,630 20,380 19,050 (398,670) 2,800 34,550 0 46,690 26,440 26,865 5,200 (1,700,760) 5,000 447,827 0 5,300	(Savings) £'s 20,000 0 0 0 9,500 4,900 0 0 0 0 0 0 0 0 0 0 0 0 0 21,900 0 0 15,600 0 13,800 15,200	Virements £'s 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virements £'s 0 0 0 0 0 0 400 0 0 0 0 0 0 0 0 0 0 0	Budget £'s 24,300 135,400 46,300 (917,510) 259,279 159,880 21,270 500 42,000 166,630 20,380 29,350 (462,470) 2,800 50,150 0 71,490 26,440 26,865 5,200 (1,675,860) 5,000 461,627 13,700 5,300

c)	Governance & Assurance	Budget Manager	21/22 Base Net Budget £'s	21/22 Virements £'s	21/22 Revised Net Budget £'s	22/23 Pressures/ (Savings) £'s	22/23 Budget Preparation Virements £'s	22/23 Salary Estimate Virements £'s	22/23 Final Base Budget £'s
S1310	Leisure Centres	Jon Parkinson	(176,300)	0	(176,300)	0	0	0	(176,300)
S2017	Street and Beach Cleaning	Sarah Moody	1,144,445	0	1,144,445	35,100	0	0	1,179,545
S2701	Waste & Recycling Collection Contract	Sarah Moody	2,902,635	0	2,902,635	16,700	0	0	2,919,335
S2713	Trade Waste Services	Sarah Moody	(38,000)	0	(38,000)	10,400	0	0	(27,600)
S2716	Food Waste Services	Sarah Moody	(3,400)	0	(3,400)	0	0	0	(3,400)
S3001	Electoral Registration	Liz Tucker	141,100	0	141,100	3,900	0	19,800	164,800
S3030	Staff Forum	Lesley Crocker	5,000	0	5,000	0	0	0	5,000
S3041	Communications & Media	Lesley Crocker	38,530	0	38,530	2,300	0	17,500	58,330
S3050	Democratic Representation & Management	Darryl White	311,754	0	311,754	0	0	0	311,754
S3051	Member Support & Democratic Services	Darryl White	102,500	0	102,500	4,800	0	14,400	121,700
S4200	Insurance	Neil Hawke	329,040	0	329,040	0	(15,300)	0	313,740
S4511	Building Control Services	Drew Powell	62,270	0	62,270	0	0	0	62,270
			4,819,574	0	4,819,574	73,200	(15,300)	51,700	4,929,174
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
d)	Strategic Finance	Budget Manager	21/22 Base		21/22 Revised	22/23 Pressures/	22/23 Budget Preparation	22/23 Salary Estimate	22/23 Final Base
,	· ·		Net Budget	Virements	Net Budget	(Savings)	Virements	Virements	Budget
			£'s	£'s	£'s	£'s	£'s	£'s	£'s
S4009	Non Distributed Costs	Lisa Buckle	519,200	0	519,200	0	0	(25,000)	494,200
S4010	Inflation/Pension Provision	Lisa Buckle	0	0	0	0	0	0	0
			519,200	0	519,200	0	0	(25,000)	494,200