

## **ECONOMY PDG 2018/19 Service Unit Budgets**

### **SCD02 Economic Development**

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	62,142	62,500	67,390	4,890
2000	Premises	51,839	45,420	47,890	2,470
3000	Transport	119	0	0	0
4000	Cost Of Goods And Services	19,855	18,900	19,410	510
7000	Income	(88,414)	(92,400)	(83,400)	9,000
	<b>Sum:</b>	<b>45,541</b>	<b>34,420</b>	<b>51,290</b>	<b>16,870</b>

Cost Centre	Cost Centre Name	2018/19 Budget
CD300	Markets	51,290
CD305	Market Special Events	0
	<b>TOTAL</b>	<b>51,290</b>

#### **Major cost increases**

No major changes

#### **Major cost decreases and changes in income**

Market toll income budget reduced in line with anticipated occupancy levels.

**SCP01 Parking Services**

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	612	0	0	0
2000	Premises	189,749	174,720	174,830	110
4000	Cost Of Goods And Services	9,232	32,340	31,740	(600)
7000	Income	(800,226)	(799,450)	(795,190)	4,260
	<b>Sum:</b>	<b>(600,633)</b>	<b>(592,390)</b>	<b>(588,620)</b>	<b>3,770</b>

Cost Centre	Cost Centre Name	2018/19 Budget
CP510	Market Car Park	(183,770)
CP520	Multi-Storey Car Park	(55,770)
CP530	Amenity Car Parks	6,780
CP540	Paying Car Parks	(355,860)
	<b>TOTAL</b>	<b>(588,620)</b>

**Major cost increases**

No major changes.

**Major cost decreases and changes in income**

No major changes.

**SES03 Community Safety - C.C.T.V.**

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	4,769	3,830	20	(3,810)
3000	Transport	(1)	0	0	0
4000	Cost Of Goods And Services	941	4,230	4,030	(200)
7000	Income	(6,000)	(5,000)	(6,000)	(1,000)
	<b>Sum:</b>	<b>(291)</b>	<b>3,060</b>	<b>(1,950)</b>	<b>(5,010)</b>

Cost Centre	Cost Centre Name	2018/19 Budget
ES200	Cctv Initiatives	(1,950)
	<b>TOTAL</b>	<b>(1,950)</b>

**Major cost increases**

No major changes

**Major cost decreases and changes in income**

Staff costs transferred to SES16 Environment Staff Unit, which falls within the Community PDG.

**SPR06 Economic Development**

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	68,373	230,570	237,940	7,370
2000	Premises	0	0	0	0
3000	Transport	988	4,840	1,700	(3,140)
4000	Cost Of Goods And Services	107,622	178,060	181,560	3,500
7000	Income	(1,279)	0	0	0
	<b>Sum:</b>	<b>175,705</b>	<b>413,470</b>	<b>421,200</b>	<b>7,730</b>

Cost Centre	Cost Centre Name	2018/19 Budget
PR400	Business Development	421,200
PR405	Industrial Sites & Buildings	0
	<b>TOTAL</b>	<b>421,200</b>

**Major cost increases**

Salaries - addition of an Apprentice post

**Major cost decreases and changes in income**

No major changes.

**SPS12 Gf Properties Shops/Flats**

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
2000	Premises	48,013	22,160	80,450	58,290
4000	Cost Of Goods And Services	16,815	17,390	6,970	(10,420)
7000	Income	(563,486)	(598,940)	(601,000)	(2,060)
	<b>Sum:</b>	<b>(498,657)</b>	<b>(559,390)</b>	<b>(513,580)</b>	<b>45,810</b>

Cost Centre	Cost Centre Name	2018/19 Budget
PS890	10 Phoenix Lane	(10,690)
PS990	32-38 Fore Street	(87,470)
PS991	Industrial Units	(108,670)
PS992	Market Walk	(275,750)
PS993	Lowman Green Unit	(10,000)
PS994	Moorhayes Community Centre	(2,000)
PS995	Coggans Well	(19,000)
	<b>TOTAL</b>	<b>(513,580)</b>

**Major cost increases**

36-38 Fore St increased maintenance costs for works required to newly purchased properties 19k.

Industrial Units Specific Revenue spend of £10k.

Market Walk increase in maintenance for provision of vacant units of £16k and Specific Revenue Projects works of £10k.

**Major cost decreases and changes in income**

Budget of £10k moved from supplies and services to premises to off-set increased maintenance costs in Market Walk.

Income from newly purchased properties 36-38 Fore St £43.6k.

Coggans Well House increased income of £21k.

Reduction of £59k in Market Walk rental income.