

Central Lincolnshire - Local Plans Unit Budget to 31st March 2020

Description	Original Budget 2019/20 £	Approved Budget 2019/20 £	Actual Expenditure 2019/20 £	Projected Outturn 2019/20 £
Expenditure				
Employees	109,100	109,100	76,699	76,900
Premises	1,500	1,500	370	1,500
Transport	5,600	5,600	5,481	5,600
Supplies & Services	22,000	22,000	8,255	10,500
Support Services	-	-	675	-
	138,200	138,200	91,481	94,500
Project Costs				
Projects Expenditure	30,000	30,000	17,560	30,000
Peterborough CC Project Support	150,000	150,000	164,289	150,000
Consultancy	100,000	100,000	59,245	130,000
Community Engagement	-	-	-	-
Local Plan	-	-	-	-
	280,000	280,000	241,094	310,000
Total Expenditure	418,200	418,200	332,575	404,500
Income				
Funding from Partners	(296,700)	(296,700)	(296,700)	(296,700)
Miscellaneous Income	-	-	(57)	(100)
Transfer to/(from) reserve	(121,500)	(121,500)	35,818	(107,700)
Total Income	(418,200)	(418,200)	(332,575)	(404,500)
Net Expenditure	-	-	-	-
Reserve				
Brought Forward	550,900	550,900	550,900	550,900
In year Contribution	(121,500)	(121,500)	35,818	(107,700)
Carried Forward	429,400	429,400	515,082	443,200
Contributions				
City of Lincoln	98,900	98,900	98,900	98,900
North Kesteven	98,900	98,900	98,900	98,900
West Lindsey	98,900	98,900	98,900	98,900
Lincolnshire CC	-	-	-	-
	296,700	296,700	296,700	296,700