

	Estimate 2011/12 £
Capital	
Planning	135,100
New Communities	248,240
	383,340
Revenue	
Net Expenditure	
Development Control	1,151,050
Building Control	96,910
Economic Development and Tourism	158,060
Concessionary Fares	15,000
Conservation and Museums	222,300
Planning Policy and Transport	632,960
Travellers Issues	213,640
New Communities Growth Agenda	1,226,630
Sustainability	101,860
Sports Development	170,450
Arts Development	134,390
Community Development	107,590
	4,230,840
Income (included in Net Expenditure)	
Planning & Conservation Fees and Charges	905,270
Planning Pre-Application Fees	44,100
Building Control Fees	332,500
Arts – Section 106 and Partnerships	36,000
HPDG – use of reserves	320,130
Other - use of reserves	180,830
	1,818,830

The figures above are based on the Revenue and Capital Estimates 2011/12.