

APPENDIX A

Actuals 2002/03 £	SUSTAINABILITY AND COMMUNITY PLANNING PORTFOLIO	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
	NET EXPENDITURE SUMMARY			
109,148	Sustainability	93,550	89,540	99,930
69,454	Tourism Initiatives	76,260	76,850	66,670
12,552	Partnership Working	24,060	32,030	58,100
40,915	Community Strategy	61,280	102,180	159,150
486	Awarded Land	1,000	510	590
0	Good Rule and Government Byelaws	1,030	0	0
10,350	Mobile Warden Schemes	15,250	15,250	15,630
<u>242,905</u>	TOTAL NET EXPENDITURE (carried to General Fund Summary)	<u>272,430</u>	<u>316,360</u>	<u>400,070</u>
Memorandum note:				
	Authorised to exceed Original Estimates in 2003/04:			
	Rollovers from 2002/03-			
	South Cambs Walking Maps	5,000		
	Volume and Value Research	1,500		
	Precautionary Item -			
	Climate Change Menu	10,000		
	Total Original estimate including above approvals	<u>288,930</u>		
	Analysis of Total Net Expenditure			
113,796	Direct Costs	137,780	152,700	140,200
0	Capital Charges	0	0	0
129,109	Recharges from Staffing and Overhead Accounts	134,650	163,660	259,870
<u>242,905</u>		<u>272,430</u>	<u>316,360</u>	<u>400,070</u>