

Actual 2010/2011 £	ECONOMIC DEVELOPMENT PORTFOLIO	Estimate 2011/2012 £	Revised 2011/2012 £	Estimate 2012/2013 £
	NET EXPENDITURE SUMMARY			
74,747	Economic Development	123,420	137,970	177,000
5,555	Transport Initiatives	1,800	2,390	10,930
34,355	Tourism	34,640	33,470	34,180
<u>114,657</u>	TOTAL NET EXPENDITURE (carried to General Fund Summary)	<u>159,860</u>	<u>173,830</u>	<u>222,110</u>
	Analysis of Total Net Expenditure			
50,274	Net Direct Costs	91,600	101,580	150,150
64,383	Recharges from Staffing & Overheads A/cs	68,260	72,250	71,960
<u>114,657</u>		<u>159,860</u>	<u>173,830</u>	<u>222,110</u>
	ECONOMIC DEVELOPMENT			
	EXPENDITURE			
	Services			
1,790	Business Engagement	10,600	10,600	10,600
7,100	Promoting Inward Investment	10,000	12,900	10,000
10,920	Economic Development Business Strategy	10,000	17,080	10,000
	Grants and Subscriptions			
5,464	Greater Cambridgeshire Partnership	0	0	0
0	Improve Digital Infrastructure	0	0	25,000
0	Local Enterprise Partnership	36,000	36,000	36,000
0	Additional Officer for the Meeting Business Need Project	0	0	37,000
0	Transfer to Reserves	0	12,570	0
	Central, Departmental and Support Services			
130	Community & Customer Services	190	0	0
146	Corporate Services	150	460	390
36,894	New Communities	44,920	45,200	46,490
9,499	Planning Services	8,680	12,860	11,200
2,804	Health & Environmental Services	2,880	2,870	2,890
<u>74,747</u>	TOTAL EXPENDITURE	<u>123,420</u>	<u>150,540</u>	<u>189,570</u>
	INCOME			
0	East of England International	0	(12,570)	0
0	Transfer from Reserves	0	0	(12,570)
<u>0</u>	TOTAL INCOME	<u>0</u>	<u>(12,570)</u>	<u>(12,570)</u>
<u>74,747</u>	NET EXPENDITURE carried to Portfolio Summary	<u>123,420</u>	<u>137,970</u>	<u>177,000</u>
	TRANSPORT INITIATIVES & POLICY			
	EXPENDITURE			
	Services			
0	Community Transport	0	0	8,500
	Central, Departmental & Support Services			
5,555	Planning Services	1,800	2,390	2,430
<u>5,555</u>	TOTAL EXPENDITURE excluding Capital Grants carried to Portfolio Summary	<u>1,800</u>	<u>2,390</u>	<u>10,930</u>
	TOURISM INITIATIVES			
	EXPENDITURE			
	Supp Grants and Subscriptions			
25,000	Tourism Initiatives	25,000	25,000	25,620
	Central Departmental and Support Services			
1,948	Corporate Services	2,050	2,060	2,060
7,407	New Communities	7,590	6,410	6,500
<u>34,355</u>	NET REVENUE EXPENDITURE carried to Portfolio Summary	<u>34,640</u>	<u>33,470</u>	<u>34,180</u>