

Appendix 1

STRATEGIC DEVELOPMENT PLANNING AUTHORITY		REVISED BUDGET <u>2008/09</u> £'000	ACTUAL TO <u>31/03/2009</u> £'000
Staff Costs			
1	Salaries & Wages	180	115
2	Superannuation	32	22
3	National Insurance	16	9
4	Other Staff Costs	0	0
		228	147
Administration Costs			
5	Printing, Stationery & Postages	10	7
6	Telephone Costs	0	-
7	Course Expenses	0	3
8	Advertising & Promotions	7	20
9	Other Administration Costs	0	1
		17	30
Transport Costs			
10	Travel & Subsistence	9	2
		9	2
Supplies & Services			
11	Purchase of Equipment	1	7
12	Purchase of Materials	2	-
13	Other Supplies & Services	89	17
14	Consultants Fees	23	10
15	Work Done by Outside Contractor	5	5
		120	39
Gross Expenditure		374	217
Income			
16	Council Partners	(289)	(291)
17	Grant Income	(120)	(120)
Total Income		(409)	(411)
Net Expenditure		(35)	(194)