	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	1130092	ORIGINAL
	PARKS & OPEN SPACES MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	630,600
06500	Other Allowances	2,050
07100	Training Expenses	10,750
	Eye Tests	380
	TOTAL EMPLOYEE BUDGET	643,780
12100	Electricity	5,000
12300		5,000
13100	Water	730
	Cleaning Serv In House Trad	12,900
	Refuse Charges	260
15500		6,700
	Travel Expenses	230
	Car Allowances	3.390
		-,
	Car Parking/Garaging	700
	Furniture	7,710
	Equipment	6,480
	Materials	500
	Clothing & Uniforms	17,790
33100	Printing	2,720
33500	Stationery	8,710
	Books & Publications	410
	Photocopying	4,130
	Courier Service	2,100
	Telephones	2,500
	Mobile Phones	1,750
	Subscriptions	1,950
38500	Publicitiy	2,040
	TOTAL EXPENDITURE	737,480
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
	Approp From Other Accounts	-29,490
	TOTAL DIRECT INCOME	-580,640
	TOTAL CONTROLLABLE BUDGET	156,840
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	38,310
	Asset Rentals	8,830
		0,000
	TOTAL BUDGET OUTSIDE CONTROL	47,140
	NET EXPENDITURE	203,980

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
		ORIGINAL
	CEMETERIES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	322,830
03900	Officers Overtime	15,690
06500	Other Allowances	21,640
	TOTAL EMPLOYEE BUDGET	360,160
10900	R & M Buildings Other	5,000
	Rm Grounds In House Trading	898,960
	Electricity	7,420
12300	,	2,840
13100	Water	13,650
	Cleaning Materials	570
	Cleaning Serv In House Trad	18.570
	Refuse Charges	13,610
	Rates	46,450
	Travel Expenses	250
	Car Allowances	1,670
	Vehicle Hire	23,620
	Equipment	42,080
		,
	Materials	5,260
	Computer Software	1,850
	Telephones	1,510
	Mobile Phones	820
	Services Private Contractor	5,000
67300	Recharges Within Committee	257,000
	TOTAL EXPENDITURE	1,706,290
83300	Ext Income Discretionary Fees and Charge	-156,270
83311	Burial Charges	-590,270
33321	Grave Maintenance Charges	-26,000
	Ext Rent Inc Not Manage By Bv	-25,000
	TOTAL DIRECT INCOME	-797,540
	TOTAL CONTROLLABLE BUDGET	908,750
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	25,540
	Asset Rentals	355,860
	TOTAL BUDGET OUTSIDE CONTROL	381,400
	NET EXPENDITURE	1,290,150

	COMMUNITIES, ENVIRONMENT & CENTRAL F406040 MORTUARY	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	133,940
03900	Officers Overtime	17,440
06500	Other Allowances	11,210
	TOTAL EMPLOYEE BUDGET	162,590
1 300	Rm Grounds In House Trading	3,270
2100	Electricity	18,500
2300	Gas	9,360
3100	Water	950
5500	Rates	33,290
80500	Equipment	17, 4 80
34300	Telephones	I,8 4 0
	Non It Licences	8,000
41100	Services Joint Authorities	441,680
	TOTAL EXPENDITURE	696,960
33300	Ext Income Discretionary Fees and Charge	-289,340
	TOTAL DIRECT INCOME	-289,340
	TOTAL CONTROLLABLE BUDGET	407,620
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
51100	CEC Charges	9,580
71000	Asset Rentals	109,970
	TOTAL BUDGET OUTSIDE CONTROL	119,550
	NET EXPENDITURE	527,170

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	1150100	ORIGINAL
	CENTRAL PARKS SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	926,270
	Officers Overtime	21,880
06500	Other Allowances	105,640
	TOTAL EMPLOYEE BUDGET	1,053,790
10900	R & M Buildings Other	101,640
	Rm Grounds In House Trading	1,840,000
	Grounds Main Variation Work	389,290
	Electricity	70,000
12300		15,000
	Water	65,000
	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
	Rents Other	
		42,150
15500		26,140
	Travel Expenses	480
	Car Allowances	5,900
	Vehicle Fuel	10,330
	Vehicle Hire	42,230
	Plant Hire In House Trading	600
30900	Materials	55,5 4 0
	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	48,170
	Subsistence	200
	Recharges Within Committee	9,450
	TOTAL EXPENDITURE	3,863,340
83300	Ext Income Discretionary Fees and Charge	-64,110
	Ext Rent Inc Not Manage By By	-35,720
	Rent Income Managed by BV	-101,320
	TOTAL DIRECT INCOME	-201,150
	TOTAL CONTROLLABLE BUDGET	3,662,190
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	CEC Charges	97,360
71000	Asset Rentals	430,860
	TOTAL BUDGET OUTSIDE CONTROL	528,220
		4,190,410
	-	,,

	COMMUNITIES, ENVIRONMENT & CENTRAL 1151100 ALLOTMENTS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rm Grounds In House Trading Water	8,550
	Rents Other	6,540 6,890
	Services Private Contractor	4,660
	Recharges Within Committee	35,620
	TOTAL EXPENDITURE	62,260
85200	Ext Rent Inc Not Manage By Bv	-45,000
	TOTAL DIRECT INCOME	-45,000
	TOTAL CONTROLLABLE BUDGET	17,260
	NET EXPENDITURE	17,260

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	1160100 GROUNDS MAINTENANCE	ORIGINAL BUDGET
	GROUNDS MAINTENANCE	BODGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	2,591,660
03900	Officers Overtime	145,830
06500	Other Allowances	16,430
	TOTAL EMPLOYEE BUDGET	2,753,920
14500	Refuse Charges	25,000
15500		1,600
22100	Travel Expenses	100
	Car Allowances	12,000
	Car Parking/Garaging	90
	Vehicle Fuel	21,010
	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
	Vehicle Repair In House Trad	960
	Plant Hire In House Trading	160,650
	Equipment	80,750
	Materials	170,550
	Mobile Phones	2,470
	Recharges Within Committee	177,930
	TOTAL EXPENDITURE	3,639,630
83300	Ext Income Discretionary Fees and Charge	-161,200
	Other Recoverage Charges	-3,149,680
	Internal Inc Non Trad Non Gf	-75,100
	RBG Schools Income	-14,920
	TOTAL DIRECT INCOME	-3,400,900
	TOTAL CONTROLLABLE BUDGET	238,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	371,890
	INCOME	
	Recharges to Other Committees	-230,150
87 4 00	Recharge between Committee Non GF	-144,500
	TOTAL BUDGET OUTSIDE CONTROL	-2,760
	NET EXPENDITURE	235,970

COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	ORIGINAL
ANIMAL CARE	BUDGET
CONTROLLABLE BUDGET	
Officers Normal Time	36,690
Other Allowances	14,370
TOTAL EMPLOYEE BUDGET	51,060
Other Services	32,720
TOTAL EXPENDITURE	83,780
TOTAL CONTROLLABLE BUDGET	83,780
NET EXPENDITURE	83,780
	I 160300 ANIMAL CARE CONTROLLABLE BUDGET Officers Normal Time Other Allowances TOTAL EMPLOYEE BUDGET Other Services TOTAL EXPENDITURE TOTAL CONTROLLABLE BUDGET

1160800 TREE MAINTENANCEORIGINAL BUDGET03100 03100Officers Normal Time 041,080 06500628,570 041,080 041,080 05000400 0400Officers Overtime 041,080 041,000 041		COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
CONTROLLABLE BUDGET 03100 Officers Normal Time 628,570 03900 Officers Overtime 41,080 06500 Other Allowances 32,320 TOTAL EMPLOYEE BUDGET 701,970 14500 Refuse Charges 7,140 22300 Car Allowances 4,930 23000 Vehicle Fuel 9,270 23000 Vehicle Repair In House Trad 1,000 24300 Plant Hire In House Trad 1,000 24300 Plant Hire In House Trading 30,370 30900 Materials 10,000 TOTAL EXPENDITURE 8668,120 83300 Ext Income Discretionary Fees and Charge -93,600 93700 Other Recoverage Charges -530,150 84500 Internal Inc Non Trad Non Gf -343,000 87300 Recharges Within Committee -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL -8,520 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL -55,420			
03100 03900 04ficers Overtime 041,080 0500628,570 41,080 032,32006500 04er Allowances32,320070TAL EMPLOYEE BUDGET701,97014500 12300 12300Refuse Charges Car Allowances7,140 9,27023000 12300 12300Car Allowances Vehicle Fuel 12300 144009,270 9,27023000 12300 12300Vehicle Fuel 19,2709,270 9,27023000 12300 12300 12400 14401 141100 141100 141100 141100 141100 141100 141100 141100 141100 141100 141100 14110			BUDGET
03900 0 Officers Overtime Other Allowances41,080 32,320TOTAL EMPLOYEE BUDGET701,97014500 22300Refuse Charges Car Allowances7,140 9,93023000 Vehicle Fuel9,270 9,27023000 24300Vehicle Repair In House Trad 1,0001,000 9,829024300 24300 Plant Hire In House Trading 30,3705,150 30,37030900 Materials70TAL EXPENDITURE8668,120 9,300083300 84500 84500 Other Recoverage Charges-93,600 -530,150 84500 0 Internal Inc Non Trad Non Gf 87300 Recharges Within Committee-975,270 -975,270TOTAL DIRECT INCOME TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-1107,150BUDGETS OUTSIDE CONTROL EXPENDITURE47,88061100 Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL Income-7,540		CONTROLLABLE BUDGET	
06500Other Allowances32,320TOTAL EMPLOYEE BUDGET701,97014500Refuse Charges7,14022300Car Allowances4,93023000Vehicle Fuel9,27023000Vehicle Fuel9,27023000Vehicle Repair In House Trad1,00024300Plant Hire In House Trading30,37030900Materials10,000TOTAL EXPENDITURE8668,12083300Ext Income Discretionary Fees and Charge-93,60094500Other Recoverage Charges-530,15084600Internal Inc Non Trad Non Gf-343,00087300Recharges Within Committee-8,520TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL47,880INCOME87400Recharge between Committee Non GF87400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540	03100	Officers Normal Time	628,570
TOTAL EMPLOYEE BUDGET701,97014500Refuse Charges7,14022300Car Allowances4,93023000Vehicle Fuel9,27023300Vehicle Hire98,29023500Vehicle Repair In House Trad1,00024300Plant Hire In House Trad1,00024300Plant Hire In House Trad10,00070TAL EXPENDITURE868,12083300Ext Income Discretionary Fees and Charge-93,60084500Other Recoverage Charges-530,15084600Internal Inc Non Trad Non Gf-343,00087300Recharges Within Committee-8,520TOTAL EXPENDITURE8UDGETS OUTSIDE CONTROL-975,270BUDGETS OUTSIDE CONTROLEXPENDITURE47,88087400Recharges between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540			41,080
14500 Refuse Charges 7,140 22300 Car Allowances 4,930 23000 Vehicle Fuel 9,270 23000 Vehicle Hure 98,290 23500 Vehicle Repair In House Trad 1,000 24300 Plant Hire In House Trading 30,370 30500 Equipment 30,370 30900 Materials 10,000 TOTAL EXPENDITURE 868,120 83300 Ext Income Discretionary Fees and Charge -93,600 84500 Other Recoverage Charges -530,150 84600 Internal Inc Non Trad Non Gf -343,000 87300 Recharges Within Committee -8,520 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540	06500	Other Allowances	32,320
22300Car Allowances4,93023000Vehicle Fuel9,27023300Vehicle Hire98,29023500Vehicle Repair In House Trad1,00024300Plant Hire In House Trading5,15030500Equipment30,37030900Materials10,000TOTAL EXPENDITURE868,12083300Ext Income Discretionary Fees and Charge-93,6000 Other Recoverage Charges-530,15084600Internal Inc Non Trad Non Gf-343,00087300Recharges Within Committee-8,520TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL47,880INCOMEINCOME87400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540		TOTAL EMPLOYEE BUDGET	701,970
23000Vehicle Fuel9,27023300Vehicle Hire98,29023500Vehicle Repair In House Trad1,00024300Plant Hire In House Trading5,15030500Equipment30,37030900Materials10,000TOTAL EXPENDITURE83300Ext Income Discretionary Fees and Charge-93,60084500Other Recoverage Charges-530,15084600Internal Inc Non Trad Non Gf-343,00087300Recharges Within Committee-8,520TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL47,880INCOMEINCOME87400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540			7,140
23300Vehicle Hire98,29023500Vehicle Repair In House Trad1,00024300Plant Hire In House Trading5,15030500Equipment30,37030900Materials10,000TOTAL EXPENDITURE83300Ext Income Discretionary Fees and Charge-93,60004500Other Recoverage Charges-530,15084600Internal Inc Non Trad Non Gf-343,00087300Recharges Within Committee-8,520TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL-107,150BUDGETS OUTSIDE CONTROL47,880INCOME-55,42087400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540	22300	Car Allowances	4,930
23500 24300 Plant Hire In House Trading Support 309001,000 5,150 30,370 30,370 30,370 30,370 30,370 Materials1,000 5,150 30,370 30,370 30,370 30,37083300 84500 84500 Other Recoverage Charges Internal Inc Non Trad Non Gf Recharges Within Committee TOTAL DIRECT INCOME TOTAL CONTROLLABLE BUDGET-93,600 -530,150 -530,150 -343,000 8730087300 BUDGETS OUTSIDE CONTROL EXPENDITURE-975,270 -107,15061100 87400 CEC Charges INCOMECEC Charges 47,880 INCOME87400 Recharge between Committee Non GF TOTAL BUDGET OUTSIDE CONTROL -55,420-55,420 -55,420	23000	Vehicle Fuel	9,270
24300 24300 30500 AuterialsPlant Hire In House Trading S, I50 30,370 10,00030500 Auterials5, I50 30,370 10,00070TAL EXPENDITURE868,12083300 84500 84500 Other Recoverage Charges Internal Inc Non Trad Non Gf Recharges Within Committee-93,600 -530,150 -530,150 -343,000 -8,52087300 FOTAL DIRECT INCOME TOTAL CONTROLLABLE BUDGET-975,270 -107,15070TAL CONTROLLABLE BUDGET BUDGETS OUTSIDE CONTROL EXPENDITURE-107,15061100 Recharge between Committee Non GF TOTAL BUDGET OUTSIDE CONTROL FOTAL BUDGET OUTSIDE CONTROL -7,54047,880			98,290
30500 30900Equipment Materials30,370 10,00030900TOTAL EXPENDITURE868,12083300 84500Ext Income Discretionary Fees and Charge Other Recoverage Charges-93,600 -530,15084600 87300Recharges Within Committee-343,000 -8,520TOTAL DIRECT INCOME TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL EXPENDITURE-107,15061100CEC Charges47,880INCOME-55,42087400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL INCOME-7,540	23500	Vehicle Repair In House Trad	,
30900Materials10,000TOTAL EXPENDITURE868,12083300Ext Income Discretionary Fees and Charge Other Recoverage Charges-93,60084500Other Recoverage Charges Internal Inc Non Trad Non Gf Recharges Within Committee-343,00087300Recharges Within Committee-343,00087300Recharges Within Committee-975,270TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL-107,150EXPENDITURE47,88061100CEC Charges47,880INCOME-55,42087400Recharge between Committee Non GF-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540			· · · ·
TOTAL EXPENDITURE868,12083300Ext Income Discretionary Fees and Charge Other Recoverage Charges Internal Inc Non Trad Non Gf Recharges Within Committee-93,60087300Recharges Charges Internal Inc Non Trad Non Gf Recharges Within Committee-343,0007000Recharges Within Committee-975,270TOTAL DIRECT INCOME-975,270TOTAL CONTROLLABLE BUDGET-107,150BUDGETS OUTSIDE CONTROL EXPENDITURE47,88061100CEC Charges47,880INCOME-55,420TOTAL BUDGET OUTSIDE CONTROL-7,540	30500	Equipment	30,370
83300 Ext Income Discretionary Fees and Charge -93,600 84500 Other Recoverage Charges -530,150 84600 Internal Inc Non Trad Non Gf -343,000 87300 Recharges Within Committee -975,270 TOTAL DIRECT INCOME -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME -55,420 TOTAL BUDGET OUTSIDE CONTROL -55,420	30900	Materials	10,000
84500 Other Recoverage Charges -530,150 84600 Internal Inc Non Trad Non Gf -343,000 87300 Recharges Within Committee -975,270 TOTAL DIRECT INCOME -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME -55,420 TOTAL BUDGET OUTSIDE CONTROL -55,420		TOTAL EXPENDITURE	868,120
84600 Internal Inc Non Trad Non Gf -343,000 87300 Recharges Within Committee -975,270 TOTAL DIRECT INCOME -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME secharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540	83300	Ext Income Discretionary Fees and Charge	-93,600
87300 Recharges Within Committee 8,520 TOTAL DIRECT INCOME -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL -107,150 EXPENDITURE 47,880 INCOME -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540	84500	Other Recoverage Charges	-530,150
TOTAL DIRECT INCOME -975,270 TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL -107,150 EXPENDITURE -107,150 61100 CEC Charges 47,880 INCOME -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540			-343,000
TOTAL CONTROLLABLE BUDGET -107,150 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540	87300	Recharges Within Committee	-8,520
BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 47,880 INCOME 87400 Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL		TOTAL DIRECT INCOME	-975,270
EXPENDITURE 47,880 61100 CEC Charges 47,880 INCOME 47,880 87400 Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540		TOTAL CONTROLLABLE BUDGET	-107,150
61100 CEC Charges 47,880 INCOME 87400 Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540		BUDGETS OUTSIDE CONTROL	
87400 Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540		EXPENDITURE	
87400 Recharge between Committee Non GF -55,420 TOTAL BUDGET OUTSIDE CONTROL -7,540	61100	CEC Charges	47,880
TOTAL BUDGET OUTSIDE CONTROL -7,540		INCOME	
	87 4 00	Recharge between Committee Non GF	-55,420
NET EXPENDITURE -114,690		TOTAL BUDGET OUTSIDE CONTROL	-7,540
NET EXPENDITURE -114,690			
		NET EXPENDITURE	-114,690

	COMMUNITIES, ENVIRONMENT & CENTRAL 1161000 PLAYGROUNDS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time Officers Overtime	35,610 1,5 4 0
	TOTAL EMPLOYEE BUDGET	37,150
30500	Equipment	59,180
	TOTAL EXPENDITURE	96,330
	TOTAL CONTROLLABLE BUDGET	96,330
	NET EXPENDITURE	96,330

I I	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P210100 STREET SERVICES OPERATIONAL MANAGEMENT	ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	972,280
	Officers Overtime	181,940
	Training Expenses	8,000
08100	Eye Tests	20
	TOTAL EMPLOYEE BUDGET	1,162,240
13100	Water	990
	Refuse Charges	402,290
15500	Rates	3,700
	Travel Expenses	60
	Vehicle Fuel	34,000
	Vehicle Hire	80,000
	Vehicle Repair In House Trad	6,000
	Equipment	83,000
	Clothing & Uniforms	28,280
	Telephones Local Nwork Comms Purch Maint	1,250 6,500
	Services Private Contractor	76,500
1100		70,500
	TOTAL EXPENDITURE	1,884,810
87300	Recharges Within Committee	-18,500
	TOTAL DIRECT INCOME	-18,500
	TOTAL CONTROLLABLE BUDGET	1,866,310
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	580,990
	Recharges Between Committee	41,680
	6	,
	TOTAL BUDGET OUTSIDE CONTROL	622,670
	NET EXPENDITURE	2,488,980

	COMMUNITIES, ENVIRONMENT & CENTRAL P210111 STREET CLEANSING (RESIDENTIAL)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	2,693,700
	TOTAL EMPLOYEE BUDGET	2,693,700
23000	Vehicle Fuel	40,000
23300	Vehicle Hire	225,300
	TOTAL EXPENDITURE	2,959,000
	NET EXPENDITURE	2,959,000

	COMMUNITIES, ENVIRONMENT & CENTRAL P210112 STREET CLEANSING (TRUNK ROADS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	98,080
06500	Other Allowances	520
	TOTAL EMPLOYEE BUDGET	98,600
23000	Vehicle Fuel	54,000
23300	Vehicle Hire	122,490
	TOTAL EXPENDITURE	275,090
	NET EXPENDITURE	275,090

P210114	S, ENVIRONMENT & CENTRAL	2022-2023 ORIGINAL BUDGET
CONTROLLA	BLE BUDGET	
03900 Officers Overtim	e	15,930
TOTAL EMPL	OYEE BUDGET	15,930
83700 Ext Inc Other Re	cover Charges	-16,130
TOTAL DIREC		-16,130
TOTAL CONT	ROLLABLE BUDGET	-200
NET EXPEND	ITURE	-200

	COMMUNITIES, ENVIRONMENT & CENTRAL P210115 STREET CLEANSING (A2)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	46,210
	TOTAL EMPLOYEE BUDGET	46,210
41100	Services Joint Authorities	74,130
	TOTAL EXPENDITURE	I 20,340
	NET EXPENDITURE	120,340

	COMMUNITIES, ENVIRONMENT & CENTRAL P210117 STREET CLEANSING (WOOLWICH TC)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	344,610
	TOTAL EMPLOYEE BUDGET	344,610
	Vehicle Fuel Vehicle Hire	7,200 43,000
	TOTAL EXPENDITURE	394,810
	NET EXPENDITURE	394,810

	COMMUNITIES, ENVIRONMENT & CENTRAL P210118 STREET CLEANSING (PLUMSTEAD TC)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	89,860
	TOTAL EMPLOYEE BUDGET	89,860
		89,860

	COMMUNITIES, ENVIRONMENT & CENTRAL P210119 STREET CLEANSING (GREENWICH TC)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	268,170
	TOTAL EMPLOYEE BUDGET	268,170
	Vehicle Fuel Vehicle Hire	6,400 19,100
	TOTAL EXPENDITURE	293,670
	NET EXPENDITURE	293,670

	COMMUNITIES, ENVIRONMENT & CENTRAL P210120 STREET CLEANSING (ELTHAM TC)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	191,130
	TOTAL EMPLOYEE BUDGET	191,130
		191,130

	COMMUNITIES, ENVIRONMENT & CENTRAL P210121 STREET CLEANSING (CAR PARKS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	62,060
	TOTAL EMPLOYEE BUDGET	62,060
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-102,860
	TOTAL BUDGET OUTSIDE CONTROL	-102,860
	NET EXPENDITURE	-40,800

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P210123	ORIGINAL
	STREET CLEANSING (INDUSTRIAL ESTATES)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	7,950
	TOTAL EMPLOYEE BUDGET	7,950
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-15,890
	TOTAL BUDGET OUTSIDE CONTROL	-15,890
	NET EXPENDITURE	-7,940

	COMMUNITIES, ENVIRONMENT & CENTRAL P210124 STREET CLEANSING (MARKETS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	87,090
	TOTAL EMPLOYEE BUDGET	87,090
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-79,990
	TOTAL BUDGET OUTSIDE CONTROL	-79,990
	NET EXPENDITURE	7,100

	COMMUNITIES, ENVIRONMENT & CENTRAL P210125 STREET CLEANSING (EPA)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	299,310
	TOTAL EMPLOYEE BUDGET	299,310
	Vehicle Fuel Vehicle Hire	20,500 57,700
	TOTAL EXPENDITURE	377,510
	NET EXPENDITURE	377,510

	COMMUNITIES, ENVIRONMENT & CENTRAL P210130 STREET CLEANSING (EVENTS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	10,270
	TOTAL EMPLOYEE BUDGET	10,270
35500	Other Services	10,000
	TOTAL EXPENDITURE	20,270
83700	Ext Inc Other Recover Charges	-20,800
	TOTAL DIRECT INCOME	-20,800
	TOTAL CONTROLLABLE BUDGET	-530
	NET EXPENDITURE	-530

	COMMUNITIES, ENVIRONMENT & CENTRAL P210135 STREET CLEANSING (AUTUMN LEAFING)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	108,690
	TOTAL EMPLOYEE BUDGET	108,690
	Vehicle Fuel Vehicle Hire	1,000 6,000
	TOTAL EXPENDITURE	115,690
	NET EXPENDITURE	115,690

	COMMUNITIES, ENVIRONMENT & CENTRAL P210136 STREET CLEANSING (FLY TIPPING)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	70,850
	TOTAL EMPLOYEE BUDGET	70,850
14500	Refuse Charges	50,000
23000	Vehicle Fuel	3,000
23300	Vehicle Hire	10,000
35100	Professional Fees	2,000
	TOTAL EXPENDITURE	135,850
	NET EXPENDITURE	135,850

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P210301	ORIGINAL
	ESTATE GM	BUDGET
		BODGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,164,390
03900	Officers Overtime	51,340
06500	Other Allowances	11,290
	TOTAL EMPLOYEE BUDGET	1,227,020
13100	Water	1,660
	Vehicle Fuel	22,600
	Vehicle Hire	132,130
	Vehicle Repair In House Trad	6.820
	Plant Fuel In House Trading	23,700
	Plant Hire In House Trading	103,090
	Equipment	54,790
30700	Equipment Repair	12,450
	Clothing & Uniforms	18,000
34300	Telephones	190
	TOTAL EXPENDITURE	1,602,450
	TOTAL CONTROLLABLE BUDGET	1,602,450
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87 4 00	Recharge between Committee Non GF	-1,546,240
	TOTAL BUDGET OUTSIDE CONTROL	-1,546,240
	NET EXPENDITURE	56,210

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P210710	ORIGINAL
	FLEET & WASTE STRATEGY TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	241,370
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	242,370
22100	Travel Expenses	100
22500	Car Parking/Garaging	50
30500	Equipment	300
32100	Clothing & Uniforms	100
33100	Printing	7,000
33500	Stationery	0
35100	Professional Fees	3,000
35300	Subscriptions	1,700
35500	Other Services	16,450
67300	Recharges Within Committee	8,520
	TOTAL EXPENDITURE	279,590
84500	Other Recoverage Charges	-104,700
	TOTAL DIRECT INCOME	-104,700
	TOTAL CONTROLLABLE BUDGET	174,890
	NET EXPENDITURE	174,890

		-
	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P220100	ORIGINAL
	GULLY EMPTYING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	127,840
03900	Officers Overtime	22,590
06500	Other Allowances	570
	TOTAL EMPLOYEE BUDGET	151,000
14500	Refuse Charges	38,530
	Vehicle Fuel	7,000
23300	Vehicle Hire	62,300
23500	Vehicle Repair In House Trad	1,800
	TOTAL EXPENDITURE	260,630
87300	Recharges Within Committee	-9,450
	TOTAL DIRECT INCOME	-9,450
	TOTAL CONTROLLABLE BUDGET	251,180
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-192,450
87400	Recharge between Committee Non GF	-74,580
	TOTAL BUDGET OUTSIDE CONTROL	-267,030
	NET EXPENDITURE	-15,850

	COMMUNITIES, ENVIRONMENT & CENTRAL P300100 PUBLIC CONVENIENCES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	17,760
	TOTAL EMPLOYEE BUDGET	17,760
10900	R & M Buildings Other	770
	Rm Grounds In House Trading	0
	Electricity	9,110
	Water	23,010
15500	Rates	26,030
16100	Fixtures And Fittings	2,060
	Mobile Phones	500
44200	Services by External Providers	17 4 ,580
	TOTAL EXPENDITURE	253,820
83700	Ext Inc Other Recover Charges	-10,720
	TOTAL DIRECT INCOME	-10,720
	TOTAL CONTROLLABLE BUDGET	243,100
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	26,380
	TOTAL BUDGET OUTSIDE CONTROL	26,380
	NET EXPENDITURE	269,480

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P401000	ORIGINAL
		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	283,380
03900	Officers Overtime	30,910
05500	Consultants	40,000
	Other Allowances	540
	Training Expenses	1,000
	DVLA Licensing	20
	TOTAL EMPLOYEE BUDGET	355,850
1021P	Planned Maintenance	200
	Clean Image Contract	530
	Vehicle Fuel	34,200
	Vehicle Hire	102,510
	Vehicle Repair In House Trad	1,050
	Equipment	2,500
	Bin Storage	1,920
	Large Containers	65,650
	Equipment Repair	6,000
	Materials	30,000
	Clothing & Uniforms	2,000
	Printing	2,000
	Mobile Phones	600
	Services Private Contractor	198,600
	MRF Gate Fees	39,700
	Transfer Station Management Fees	42,400
	Recharges Within Committee	31,000
	TOTAL EXPENDITURE	916,710
סרככס	Turde Seelin Chause	
	Trade Sacks Charge Ext Inc Other Recover Charges	-115,000
	External Bin Hire	-2,000 -2,000
	Commercial - Clinical Collection	-2,000
	Commercial - Clinical Collection Commercial - Clinical Disposal	-2,000
	Commercial - Clinical Disposal Commercial - Waste Collection	-353,810
	Commercial - Waste Collection Commercial - Waste Disposal	-353,810 -418,160
	Commercial - Waste Disposal Commercial - Bin Repair/Replacement	-418,160 -2,000
	COMMERCIAL - BIN Repair/Replacement CWR - Commercial Waste Collection	-2,000 -7,000
	CWR - Commercial Waste Disposal CWR - Commercial Bin Hire	-2,500 -2,000
	TOTAL DIRECT INCOME	-908,470
	TOTAL CONTROLLABLE BUDGET	8,240
	NET EXPENDITURE	8,240

	P400100 WASTE COLLECTION	ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	6,182,230
03900	Officers Overtime	731,020
	Other Allowances	27,370
07100	Training Expenses	I 3,700
	TOTAL EMPLOYEE BUDGET	6,954,320
	Vehicle Fuel	597,000
	Vehicle Hire	1,971,760
	Vehicle Repair In House Trad	20,510
30500	Equipment	25,110
3054P	Large Containers	83,370
3055P	Wheelie Bins	105,000
3056P	Large Containers - New Developments	100,000
	Large Containers - HRA	83,380
	Materials	80,980
	Materials - Liners	0
	Clinical Sacks Boxes and Ties	7,000
	Clothing & Uniforms	58,000
	Services Private Contractor	30,000
	TOTAL EXPENDITURE	10,116,430
	Income from Scrap Bins	-4,780
	Trade Sacks Charge	-20,280
	Special Collection Charge	-67,600
	Clinical Waste Collection Charge	-46,800
	Ext Inc Other Recover Charges	-500,660
8370C	New Development - Supply of Bins	-156,000
837CP	Managing Agents - Bulky Collection	-23,300
837KP	Household Waste - Collection	-28,080
837LP	Household Waste - Disposal	-6,140
	CWR Household - Waste Collection	-44,480
	CWR Household - Waste Disposal	-2,400
	Int Inc Fee Charge Sale Non Gf	-88,500
	Other Recoverable Charges	-998,970
	Internal Departments - Bin Collection	-80,000
8452P	Internal Departments - Disposal	-110,570
	Recharges Within Committee	-817,560
	TOTAL DIRECT INCOME	-2,996,110
	TOTAL CONTROLLABLE BUDGET	7,120,320
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	176,670
	TOTAL BUDGET OUTSIDE CONTROL	176,670
	NET EXPENDITURE	7,296,990

	COMMUNITIES, ENVIRONMENT & CENTRAL P400500 ENVIRO CRIME ENFORCEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	266,940
	TOTAL EMPLOYEE BUDGET	266,940
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	16,250
	Equipment	3,000
32100	Clothing & Uniforms	5,030
	Printing	3,500
34500	Mobile Phones	180
	TOTAL EXPENDITURE	296,900
	TOTAL CONTROLLABLE BUDGET	296,900
	NET EXPENDITURE	296,900

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	P400800	ORIGINAL
	EUROBIN TRADING ACCOUNT	BUDGET
		505021
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	o
	Vehicle Fuel	0
	Vehicle Hire	0
	Equipment	0
	Large Containers	0
	Materials	0
39300	Miscellaneous	0
	TOTAL EXPENDITURE	o
83700	Ext Inc Other Recover Charges	o
	TOTAL DIRECT INCOME	o
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87 4 00	Recharge between Committee Non GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	COMMUNITIES, ENVIRONMENT & CENTRAL P410100 WASTE DISPOSAL	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	I 28,090
	TOTAL EMPLOYEE BUDGET	I 28,090
1462P	Hazardous Waste	65,000
15300	Rents Other	46,470
15500	Rates	96,300
44100	Services Private Contractor	6,453,300
4411P	MRF Gate Fees	I,094,300
4412P	CA Site	700,000
4413P	RDF	698,000
4414P	Transfer Station Management Fees	1,825,600
4415P	Organic Disposal Contract	918,000
67300	Recharges WIthin Committee	817,560

	TOTAL EXPENDITURE	12,842,620
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,800
83700	Ext Inc Other Recover Charges	-2,235,000
8372P	Sale of Spare Capacity	-333,000
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84500	Other Recoverable Charges	-1,200,000
	TOTAL DIRECT INCOME	-4,010,420
	TOTAL CONTROLLABLE BUDGET	8,832,200
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
71000	Asset Rentals	43,060
	TOTAL BUDGET OUTSIDE CONTROL	43,060
	NET EXPENDITURE	8,875,260

	COMMUNITIES, ENVIRONMENT & CENTRAL P420000 STREET SERVICES MANAGEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	810,750
06200	Pensions Costs	45,000
	TOTAL EMPLOYEE BUDGET	855,750
22100	Travel Expenses	940
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	14,460
30500	Equipment	3,490
31100	Provisions	290
32100	Clothing & Uniforms	0
33100	Printing	1,070
33500	Stationery	6,470
34300	Telephones	8,500
34500	Mobile Phones	420
	Professional Fees	10,850
	Publicitiy	25,000
39300	Miscellaneous	1,540

	TOTAL EXPENDITURE	929,780
83700	Ext Inc Other Recover Charges	-12,500
	TOTAL DIRECT INCOME	-12,500
	TOTAL CONTROLLABLE BUDGET	917,280
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	CEC Charges Recharges Between Committee	732,630 196,930
	TOTAL BUDGET OUTSIDE CONTROL	929,560
	NET EXPENDITURE	1,846,840

	COMMUNITIES, ENVIRONMENT & CENTRAL P420300 EMS PROJECT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	196,000
	TOTAL EXPENDITURE	196,000
	TOTAL CONTROLLABLE BUDGET	196,000
	BUDGETS OUTSIDE CONTROL	
71000	Asset Rentals	18,950
	INCOME	
87 4 00	Recharge between Committee Non GF	-56,000
	TOTAL BUDGET OUTSIDE CONTROL	-37,050
	NET EXPENDITURE	158,950

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	1520090	ORIGINAL
	COMMISSIONING & CONTRACTS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	189,070
06500	Other Allowances	5,650
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	195,720
11300	Rm Grounds In House Trading	5,000
	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
	Other Services	3,600
38500	Publicitiy	500
	Services Private Contractor	5,327,000
44110	Care Project	55,540
	TOTAL EXPENDITURE	5,618,660
85300	Rent Income Managed by BV	-14,830
	TOTAL DIRECT INCOME	-14,830
	TOTAL CONTROLLABLE BUDGET	5,603,830
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	12,770
	Recharges Between Committee	1,100
70100	Consol Loans Pool Interest	235,000
	Consol Loans Pool Principal	65,000
	Asset Rentals	1,753,530
	TOTAL BUDGET OUTSIDE CONTROL	2,067,400
	NET EXPENDITURE	7,671,230

COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	ORIGINAL
PONTOON	BUDGET
BUDGETS OUTSIDE CONTROL	
EXPENDITURE	
Asset Rentals	4 ,170
TOTAL BUDGET OUTSIDE CONTROL	4,170
NET EXPENDITURE	4,170
	I 590300 PONTOON BUDGETS OUTSIDE CONTROL EXPENDITURE Asset Rentals TOTAL BUDGET OUTSIDE CONTROL

1720100 COMMUNITY SUPPORT TEAMORIGINAL BUDGET03100Officers Normal Time149,810TOTAL EMPLOYEE BUDGET149,81011300Rm Grounds In House Trading7,13015300Rents Other50,0002100Travel Expenses1502200Car Parking/Garaging5030400Computer Hardware44033100Printing60033500Stationery10034300Telephones75034300Telephones75034300Comment Archive40035502Other Services7,10035505Other Services7,1003506Conference Expenses10,00035307Grants To Voluntary Organisations719,95037301Community Centre Grants349,75037302Charlton Athletic Grant45,00041100Services Joint Authorities255,290TOTAL EXPENDITURE1,627,620FOTAL CONTROLLABLE BUDGET1,627,620FOTAL BUDGET OUTSIDE CONTROL162,290Asset Rentals146,330TOTAL BUDGET OUTSIDE CONTROL162,290Net EXPENDITURE1,58,961		COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
CONTROLLABLE BUDGET 03100 Officers Normal Time 149,810 TOTAL EMPLOYEE BUDGET 149,810 11300 Rm Grounds In House Trading 7,130 15300 Rents Other 50,000 22100 Travel Expenses 150 22500 Car Parking/Garaging 50 30400 Computer Hardware 440 33100 Printing 600 33500 Stationery 100 3400 Document Archive 400 3500 Stationery 100 34500 Mobile Phones 750 34800 Document Archive 400 35500 Other Services 7,100 37301 Conference Expenses 6,000 37302 Charlton Athletic Grant 45,000 41100 Services Joint Authorities 255,290 TOTAL EXPENDITURE 1,627,620 BUDGETS OUTSIDE CONTROL 1,627,620 FYPENDITURE 15,960 61100 CEC Charges 15,960			
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TOTAL EMPLOYEE BUDGET149,81011300Rm Grounds In House Trading7,13015300Rents Other50,00022100Travel Expenses15022500Car Parking/Garaging5030400Computer Hardware4403100Printing60033500Stationery10034500Mobile Phones75034800Document Archive40035505Other Services7,10035506Other Services7,10035507Grants To Voluntary Organisations719,95037301Grants To Voluntary Organisations719,95037302Charlton Athletic Grant45,00041100Services Joint Authorities255,290TOTAL EXPENDITURE1,627,620BUDGETS OUTSIDE CONTROL15,960FOTAL BUDGET OUTSIDE CONTROL162,290TOTAL BUDGET OUTSIDE CONTROL162,290		CONTROLLABLE BUDGET	
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22500 Car Parking/Garaging 50 30400 Computer Hardware 440 33100 Printing 600 33500 Stationery 100 33600 Computer Software 25,000 34300 Telephones 100 34300 Telephones 750 34800 Document Archive 400 05500 Other Services 7,100 3552F Property Finder & Co Location 10,000 36300 Conference Expenses 6,000 37300 Grants To Voluntary Organisations 719,950 37301 Community Centre Grants 349,750 37302 Charlton Athletic Grant 45,000 41100 Services Joint Authorities 255,290 TOTAL EXPENDITURE 1,627,620 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 15,960 7100 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290 Indal BUDGET OUTSIDE CONTROL 162,290 <td></td> <td></td> <td>50,000</td>			50,000
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30400 Computer Hardware 440 33100 Printing 600 33500 Stationery 100 33600 Computer Software 25,000 34300 Telephones 100 34500 Mobile Phones 750 34800 Document Archive 400 05500 Other Services 7,100 35525 Property Finder & Co Location 10,000 36300 Conference Expenses 6,000 37300 Grants To Voluntary Organisations 719,950 37301 Community Centre Grants 349,750 37302 Charlton Athletic Grant 45,000 41100 Services Joint Authorities 255,290 TOTAL EXPENDITURE 1,627,620 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 15,960 7100 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290			50
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33500Stationery10033600Computer Software25,00034300Telephones10034500Mobile Phones75034800Document Archive40035500Other Services7,1003552FProperty Finder & Co Location10,00036300Conference Expenses6,00037301Grants To Voluntary Organisations719,95037302Charlton Athletic Grant45,00041100Services Joint Authorities255,290TOTAL EXPENDITURE1,627,620BUDGETS OUTSIDE CONTROL1,627,62061100CEC Charges15,96071000Asset Rentals146,330TOTAL BUDGET OUTSIDE CONTROL162,290			600
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37302 Charlton Athletic Grant 45,000 41100 Services Joint Authorities 255,290 TOTAL EXPENDITURE 1,627,620 TOTAL CONTROLLABLE BUDGET 1,627,620 BUDGETS OUTSIDE CONTROL 1,627,620 EXPENDITURE 1,627,620 61100 CEC Charges 15,960 71000 Asset Rentals 15,960 146,330 146,330 146,330			
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TOTAL EXPENDITURE 1,627,620 TOTAL CONTROLLABLE BUDGET 1,627,620 BUDGETS OUTSIDE CONTROL 1,627,620 EXPENDITURE 1,627,620 61100 CEC Charges 15,960 71000 Asset Rentals 15,960 TOTAL BUDGET OUTSIDE CONTROL 162,290			· · ·
TOTAL CONTROLLABLE BUDGET 1,627,620 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 15,960 71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290	41100	Services Joint Authonties	255,270
BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 71000 Asset Rentals Id6,330 TOTAL BUDGET OUTSIDE CONTROL		TOTAL EXPENDITURE	1,627,620
61100 CEC Charges 15,960 71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290		TOTAL CONTROLLABLE BUDGET	1,627,620
61100 CEC Charges 15,960 71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290			
61100 CEC Charges 15,960 71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290		BUDGETS OUTSIDE CONTROL	
71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290		EXPENDITURE	
71000 Asset Rentals 146,330 TOTAL BUDGET OUTSIDE CONTROL 162,290	61100	CEC Charges	15,960
			· ·
NET EXPENDITURE 1,789,910		TOTAL BUDGET OUTSIDE CONTROL	162,290
NET EXPENDITURE 1,789,910			
			1,789,910

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	FI01000	ORIGINAL
	CHIEF EXECUTIVE'S OFFICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,010
06500	Other Allowances	630
08100	Eye Tests	100
	TOTAL EMPLOYEE BUDGET	370,740
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
	Printing	350
33500	Stationery	600
	Postage - Royal Mail	310
	Telephones	180
	Mobile Phones	300
	Document Archive	250
35300	Subscriptions	240
35500	Other Services	68,750
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Miscellaneous	1,000
	TOTAL EXPENDITURE	449,480
	TOTAL CONTROLLABLE BUDGET	449,480
	BUDGETS OUTSIDE CONTROL	
61100	EXPENDITURE	13.120
61100		13,120
	EXPENDITURE CEC Charges INCOME	
87400	EXPENDITURE CEC Charges INCOME Recharge between Committee Non GF	-5,640
	EXPENDITURE CEC Charges INCOME Recharge between Committee Non GF	
87400	EXPENDITURE CEC Charges INCOME Recharge between Committee Non GF	-5,640
87 4 00	EXPENDITURE CEC Charges INCOME Recharge between Committee Non GF CEC Recovery from Service Departments	-5,640 -456,960

LEADERS SERVICEBUDGET03100Officers Normal Time146,04008100Eye Tests80TOTAL EMPLOYEE BUDGET146,12022100Travel Expenses500030500Equipment3,5001300Catering2,1003100Printing4,70033100Stationery2,500Books & Publications1,15034100Postage - Royal Mail50005500Document Archive20035300Subscriptions2,19036000Other Services8,38036300Conference Expenses60039300Miscelaneous320TOTAL EXPENDITURE175,060FOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROL210,430EXPENDITURE35,370INCOME2210,430R8400CEC Charges35,370INCOME2210,430TOTAL BUDGET OUTSIDE CONTROL-1175,060INCOME100,430R8400CEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-1175,060INCOMEINCOME0R8400CEC Recovery from Service Departments-210,430INCOMEINCOME0R8400CEC Recovery from Service Departments-210,430INCOMEINCOME0R8400CEC Recovery from Service Departments-210,430INCOMEINCOMEINCOMEINCOMER8400CEC Recovery from Servi	F	COMMUNITIES, ENVIRONMENT & CENTRAL F102010	2022-2023 ORIGINAL
03100 08100Officers Normal Time Eye Tests146,040 80TOTAL EMPLOYEE BUDGET146,12022100 17 avel Expenses500 30500 Equipment3,500 		LEADERS SERVICE	BUDGET
08100Eye Tests80TOTAL EMPLOYEE BUDGET146,12022100Travel Expenses50030500Equipment3,50031300Catering2,1003100Printing4,70033700Books & Publications1,15034100Postage - Royal Mail50034300Telephones30034500Mobile Phones2,19034800Document Archive2003500Subscriptions2,0003500Other Services8,3802600Other Services8,3802600Miscellaneous320TOTAL EXPENDITURE175,060BUDGETS OUTSIDE CONTROL175,060EXPENDITURE35,370INCOME210,43088400CEC Charges-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060	c	CONTROLLABLE BUDGET	
TOTAL EMPLOYEE BUDGET146,12022100Travel Expenses50030500Equipment3,50031301Catering2,10033100Printing4,70033500Stationery2,50033700Books & Publications1,15034100Postage - Royal Mail50034500Mobile Phones2,19034800Document Archive20035300Subscriptions2,0003500Subscriptions2,0003500Miscellaneous320707AL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060FURDITURE175,06061100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430707AL BUDGET OUTSIDE CONTROL-175,060			146,040
22100 Travel Expenses 500 30500 Equipment 3,500 31300 Catering 2,100 33100 Printing 4,700 33500 Stationery 2,500 33700 Books & Publications 1,150 34100 Postage - Royal Mail 500 34300 Telephones 300 34500 Mobile Phones 2,190 34800 Document Archive 2000 3500 Subscriptions 2,000 3500 Subscriptions 2,000 3500 Other Services 8,380 36300 Conference Expenses 600 39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 TOTAL CONTROLLABLE BUDGET 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 INCOME 2210,430 -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	08100 E	Eye Tests	80
30500Equipment3,50031300Catering2,10033100Printing4,70033500Stationery2,50033700Books & Publications1,15034100Postage - Royal Mail50034300Telephones30034500Mobile Phones2,19034800Document Archive20035300Subscriptions2,00035300Other Services8,38036300Conference Expenses60039300Miscellaneous320TOTAL EXPENDITURE175,060BUDGETS OUTSIDE CONTROL175,060BUDGETS OUTSIDE CONTROL35,370INCOMECEC Charges35,37088400CEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060	r	TOTAL EMPLOYEE BUDGET	146,120
31300 Catering 2,100 33100 Printing 4,700 33500 Stationery 2,500 33700 Books & Publications 1,150 34100 Postage - Royal Mail 500 34300 Telephones 300 34300 Telephones 2,190 34300 Totelephones 2,190 34500 Mobile Phones 2,190 34500 Document Archive 200 3500 Subscriptions 2,000 05500 Other Services 8,380 06300 Conference Expenses 600 39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 INCOME CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	22100 T	Travel Expenses	500
31300 Catering 2,100 33100 Printing 4,700 33500 Stationery 2,500 33700 Books & Publications 1,150 34100 Postage - Royal Mail 500 34300 Telephones 300 34300 Telephones 2,190 34300 Totelephones 2,190 34500 Mobile Phones 2,190 34500 Document Archive 200 3500 Subscriptions 2,000 05500 Other Services 8,380 06300 Conference Expenses 600 39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 INCOME CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060		•	3,500
33500Stationery2,50033700Books & Publications1,15034100Postage - Royal Mail50034300Telephones30034500Mobile Phones2,19034800Document Archive20035300Subscriptions2,00005300Other Services8,380Conference Expenses60039300Miscellaneous320TOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROL200EXPENDITURE35,370INCOME20088400CEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			2,100
33700 Books & Publications 1,150 34100 Postage - Royal Mail 500 34300 Telephones 300 34500 Mobile Phones 2,190 34800 Document Archive 200 35300 Subscriptions 2,000 05300 Other Services 8,380 06300 Other Services 8,380 06300 Conference Expenses 600 39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 NCOME CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060			4,700
33700 Books & Publications 1,150 34100 Postage - Royal Mail 500 34300 Telephones 300 34500 Mobile Phones 2,190 34800 Document Archive 200 35300 Subscriptions 2,000 05300 Other Services 8,380 06300 Other Services 8,380 06300 Conference Expenses 600 39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 NCOME CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	33500 S	Stationery	2,500
34100Postage - Royal Mail50034300Telephones30034500Mobile Phones2,19034800Document Archive20035300Subscriptions2,00035500Other Services8,380GoldConference Expenses60039300Miscellaneous320TOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROL175,060EXPENDITURE35,370INCOMECEC Charges35,37088400CEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			1,150
34300Telephones30034500Mobile Phones2,19034800Document Archive20035300Subscriptions2,00035500Other Services8,380Gonference Expenses60039300Miscellaneous320TOTAL EXPENDITURE175,060BUDGETS OUTSIDE CONTROL175,060EXPENDITURE35,370INCOMECEC Charges35,37088400CEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			500
34500Mobile Phones2,19034800Document Archive20035300Subscriptions2,00035500Other Services8,3806300Conference Expenses60039300Miscellaneous320TOTAL EXPENDITURETOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROLEXPENDITURE61100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060	34300 T	Telephones	300
34800 35300Document Archive20035300 3500Subscriptions2,00035500 0 Other Services8,3806300 39300Conference Expenses60039300Miscellaneous320TOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROLEXPENDITURE61100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			2,190
35300Subscriptions2,00035500Other Services8,380600039300Miscellaneous320TOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROLEXPENDITURE61100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			,
35500 Gonference Expenses8,380 Gonference Expenses39300MiscellaneousTOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROL EXPENDITURE35,37061100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060			2.000
36300 39300Conference Expenses Miscellaneous600 320TOTAL EXPENDITURE175,060TOTAL CONTROLLABLE BUDGET175,060BUDGETS OUTSIDE CONTROL EXPENDITURE35,37061100CEC Charges35,370INCOMECEC Recovery from Service Departments-210,430TOTAL BUDGET OUTSIDE CONTROL-175,060	35500 0	Other Services	<i>'</i>
39300 Miscellaneous 320 TOTAL EXPENDITURE 175,060 TOTAL CONTROLLABLE BUDGET 175,060 BUDGETS OUTSIDE CONTROL 175,060 EXPENDITURE 35,370 INCOME 210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	36300	Conference Expenses	-,
TOTAL CONTROLLABLE BUDGET 175,060 BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 INCOME CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060			320
BUDGETS OUTSIDE CONTROL EXPENDITURE 61100 CEC Charges 35,370 INCOME 88400 CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL	ľ	TOTAL EXPENDITURE	175,060
EXPENDITURE 35,370 61100 CEC Charges 35,370 INCOME 210,430 EXPENDITURE -175,060	1	TOTAL CONTROLLABLE BUDGET	175,060
EXPENDITURE 35,370 61100 CEC Charges 35,370 INCOME 210,430 EXPENDITURE -175,060			
61100 CEC Charges 35,370 INCOME 88400 CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	E	BUDGETS OUTSIDE CONTROL	
INCOME 88400 CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	E	EXPENDITURE	
88400 CEC Recovery from Service Departments -210,430 TOTAL BUDGET OUTSIDE CONTROL -175,060	61100 0	CEC Charges	35,370
TOTAL BUDGET OUTSIDE CONTROL -175,060	ŀ	NCOME	
	88400	CEC Recovery from Service Departments	-210,430
NET EXPENDITURE 0	þ	TOTAL BUDGET OUTSIDE CONTROL	-175,060
NET EXPENDITURE 0			
	r	NET EXPENDITURE	0

FI02011MAYORS OFFICECONTROLLABLE03100Officers Normal Time03900Officers Normal Time03910Officers Overtime03911Relief Driver Mayors O04500Other Allowances22100Travel Expenses23000Vehicle Fuel23000Vehicle Fuel23000Vehicle Hire31300Catering3100Printing3500Stationery34100Postage - Royal Mail34300Telephones35500Other Services3853FPhotography3856FCharity Promotion3858FInauguration50500BUDGETS OUTSILEXPENDITURE61100CEC Charges1100CEC Charges1100CEC Recovery from State	NVIRONMENT & CENTRAL	2022-2023
MAYORS OFFICE03100Officers Normal Time Officers Overtime Officers Overtime Officers Overtime Officers Overtime Officers Overtime Other Allowances22100Travel Expenses Car Allowances22300Vehicle Fuel 2330023000Vehicle Fuel 2330033100Printing 3350033500Stationery Postage - Royal Mail 3450034500Other Services Photography Basser38567Charity Promotion Bursary Scheme38587FOTAL EXPENDIT Postage - Royal Mail34500Other Services Photography Bursary Scheme4000EXPENDITURE61100CEC Charges88400CEC Recovery from Scheme	WIRONMENT & CENTRAL	ORIGINAL
03100Officers Normal Time Officers Overtime Officers Overtime Officers Overtime Officers Overtime Officers Overtime Other Allowances0391FRelief Driver Mayors O Other Allowances22100Travel Expenses Car Allowances23000Vehicle Fuel 2330023000Vehicle Hire 313003100Printing 335003400Postage - Royal Mail 3450034500Mobile Phones S55003853FPhotography 3856FCharity Promotion 3858FInauguration Bursary SchemeTOTAL CONTROL EXPENDITURE61100CEC Charges INCOME88400CEC Recovery from Science		BUDGET
03900Officers Overtime Relief Driver Mayors O Other Allowances0391FRelief Driver Mayors O Other Allowances22100Travel Expenses Car Allowances22300Car Allowances23000Vehicle Fuel 2330023300Vehicle Hire 3130031300Printing Other Services34500Mobile Phones S55003855FPhotography Station3856FCharity Promotion Inauguration50500BUDGETS OUTSIE EXPENDITURE61100CEC Charges INCOME88400CEC Recovery from So	BUDGET	
0391FRelief Driver Mayors O Other Allowances06500Other Allowances22100Travel Expenses22300Car Allowances23000Vehicle Fuel23300Vehicle Hire31300Catering3100Printing3500Stationery34100Postage - Royal Mail34500Mobile Phones35500Other Services38557Photography38567Charity Promotion38587BUDGETS OUTSIE50500EXPENDITURE61100CEC Charges88400CEC Recovery from So		113,260
0391FRelief Driver Mayors O Other Allowances06500Other Allowances22100Travel Expenses22300Car Allowances23000Vehicle Fuel23300Vehicle Hire31300Catering3100Printing33500Stationery34100Postage - Royal Mail34500Mobile Phones35500Other Services38557Photography38567Charity Promotion38587Inauguration50500BUDGETS OUTSIEEXPENDITURE61100CEC Charges88400CEC Recovery from So		15,400
06500Other AllowancesTOTAL EMPLOYE22100Travel Expenses22300Car Allowances23000Vehicle Fuel23300Vehicle Hire31300Catering3100Printing3500Stationery34100Postage - Royal Mail34300Telephones34500Mobile Phones35500Other Services38557Photography38567Charity Promotion38587Inauguration50500BUDGETS OUTSIEEXPENDITURE61100CEC Charges88400CEC Recovery from Solution	Car	10,000
22100 Travel Expenses 22300 Car Allowances 23000 Vehicle Fuel 23300 Vehicle Hire 31300 Catering 33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 38535 Photography 38565 Charity Promotion 38586 Inauguration 50500 Bursary Scheme TOTAL EXPENDIT EXPENDITURE 61100 CEC Charges INCOME 88400		8,780
22300 Car Allowances 23000 Vehicle Fuel 23300 Vehicle Hire 31300 Catering 31300 Printing 33500 Stationery 34100 Postage - Royal Mail 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 38535 Photography 38565 Charity Promotion 38586 Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science	E BUDGET	147,440
22300 Car Allowances 23000 Vehicle Fuel 23300 Vehicle Fuel 23300 Printing 33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Sciences		220
23300 Vehicle Hire 31300 Catering 33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT FOTAL CONTROL BUDGETS OUTSIL EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		200
23300 Vehicle Hire 31300 Catering 33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT FOTAL CONTROL BUDGETS OUTSIL EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		2,440
31300 Catering 33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 38535 Photography 38565 Charity Promotion 38586 Inauguration 50500 Bursary Scheme TOTAL EXPENDIT EXPENDITURE 61100 CEC Charges 1NCOME ES4400		11,900
33100 Printing 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME EX8400		22,000
 33500 Stationery 34100 Postage - Royal Mail 34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIL EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science 		4,400
34100Postage - Royal Mail34300Telephones34500Mobile Phones35500Other Services3853FPhotography3856FCharity Promotion3858FInauguration50500Bursary SchemeTOTAL EXPENDITTOTAL CONTROLBUDGETS OUTSIEEXPENDITURE61100CEC Charges1NCOME88400CEC Recovery from Set		1,000
34300 Telephones 34500 Mobile Phones 35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		100
34500 Mobile Phones 35500 Other Services 38537 Photography 38567 Charity Promotion 38587 Inauguration 50500 Bursary Scheme TOTAL EXPENDIT BUDGETS OUTSID BUDGETS OUTSID EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		400
35500 Other Services 3853F Photography 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		250
3853F Photography 3856F Charity Promotion 3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME CEC Recovery from Science		9,350
3856F Charity Promotion 3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIL EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		3,500
3858F Inauguration 50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIL EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Science		6,070
50500 Bursary Scheme TOTAL EXPENDIT TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Sci		11,440
TOTAL CONTROL BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Set		6,000
BUDGETS OUTSIE EXPENDITURE 61100 CEC Charges INCOME 88400 CEC Recovery from Se	URE	226,710
61100 CEC Charges INCOME 88400 CEC Recovery from Se	LABLE BUDGET	226,710
88400 CEC Recovery from S	DE CONTROL	
88400 CEC Recovery from S		25,880
	ervice Departments	-252,590
TOTAL DODGET (OUTSIDE CONTROL	-226,710
NET EXPENDITUR	RE	0

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F102020	ORIGINAL
	MEMBERS SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	186,410
08100	Eye Tests	200
	TOTAL EMPLOYEE BUDGET	186,610
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	2,170
31300	Catering	1,500
33100	Printing	4,220
33500	Stationery	890
	Books & Publications	90
34100	Postage - Royal Mail	210
	Telephones	1,500
	Mobile Phones	18,070
	Other Services	4,400
36300	Conference Expenses	7,960
	Miscellaneous	460
	TOTAL EXPENDITURE	229,670
	TOTAL CONTROLLABLE BUDGET	229,670
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	44,330

	INCOME	
88400	CEC Recovery from Service Departments	-274,000
	TOTAL BUDGET OUTSIDE CONTROL	-229,670
	NET EXPENDITURE	0

	COMMUNITIES, ENVIRONMENT & CENTRAL F102030 MEMBERS ALLOWANCES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Travel Expenses Other Services Members Allowances	200 790 I,037,790
	TOTAL EXPENDITURE	1,038,780
	TOTAL CONTROLLABLE BUDGET	1,038,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	11,100
	INCOME	
88400	CEC Recovery from Service Departments	-1,049,880
	TOTAL BUDGET OUTSIDE CONTROL	-1,038,780
	NET EXPENDITURE	0

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F105000	ORIGINAL
	CORPORATE GOVERNANCE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	223,470
	Officers Overtime	1,650
	Other Allowances	630
	TOTAL EMPLOYEE BUDGET	225,750
22100	Travel Expenses	500
	Equipment	4,110
	Catering	100
	Printing	50,590
	Stationery	2,400
	Computer Software	17,100
	Books & Publications	530
	Photocopying	190
	Postage - Royal Mail	3,420
	Telephones	500
	Mobile Phones	1,800
	Document Archive	,
		550
	Specialist Prof Services	1,600
	Subscriptions	320
	Other Services	1,870
	Subsistence	140
	Conference Expenses	2,090
	Advertising	1,040
39300	Miscellaneous	210
	TOTAL EXPENDITURE	314,810
	TOTAL CONTROLLABLE BUDGET	314,810
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	58,6 4 0
	INCOME	
88 4 00	CEC Recovery from Service Departments	-373,450
	TOTAL BUDGET OUTSIDE CONTROL	-314,810
	NET EXPENDITURE	

	COMMUNITIES, ENVIRONMENT & CENTRAL F106000 SCRUTINY FUNCTION	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Normal Time Officers Overtime Training Expenses	108,760 410 5,000
	TOTAL EMPLOYEE BUDGET	114,170
	TOTAL CONTROLLABLE BUDGET	114,170
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	١,220
	INCOME	
88400	CEC Recovery from Service Departments	-115,390
	TOTAL BUDGET OUTSIDE CONTROL	-114,170
	NET EXPENDITURE	0

OMMUNITIES, ENVIRONMENT & CENTRAL 107000	2022-2023 ORIGINAL
ELECTORAL REGISTRATION	BUDGET

	CONTROLLABLE BUDGET	
03100	Officers Normal Time	264,760
0311F	Canvassers	98,790
	Officers Overtime	3,890
07100	Training Expenses	1,040
	TOTAL EMPLOYEE BUDGET	368,480
22100	Travel Expenses	440
30500	Equipment	330
	Printing	8,780
	Computer Supplies & Stationery	2,870
	Stationery	3,200
	Computer Software	44,000
	Books & Publications	410
	Postage - Royal Mail	48,970
	Professional Fees	260
	Subsistence	150
	Conference Expenses	1,230
	Publicity	2,270
39500	Miscellaneous	2,080
	TOTAL EXPENDITURE	483,470
83700	Ext Inc Other Recover Charges	-5,410
	TOTAL DIRECT INCOME	-5,410
	TOTAL CONTROLLABLE BUDGET	478,060
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	26,180
	TOTAL BUDGET OUTSIDE CONTROL	26,180
	NET EXPENDITURE	504,240

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F109000	ORIGINAL
	COMMUNITIES & ENVIRONMENT MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,195,650
	TOTAL EMPLOYEE BUDGET	1,195,650
22100	Travel Expenses	1,200
	Equipment	5,500
	Printing	2,050
	Stationery	10,690
	, Books & Publications	2,690
	Postage - Royal Mail	2,020
	Mobile Phones	3,000
	Subscriptions	300,770
	Miscellaneous	1,000
	Savings to be Allocated	-410,000
	TOTAL EXPENDITURE	1,114,570
	TOTAL CONTROLLABLE BUDGET	1,114,570
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
		25 120
	CEC Charges Asset Rentals	35,120
/1000	Asset Kentals	80,550
	INCOME	
87 4 00	Recharge between Committee Non GF	-29,440
	TOTAL BUDGET OUTSIDE CONTROL	86,230
	NET EXPENDITURE	1,200,800

	COMMUNITIES, ENVIRONMENT & CENTRAL F109002 DESIGN SERVICES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	128,150
0311F	Fixed Term Contracts	23,170
	TOTAL EMPLOYEE BUDGET	151,320
22100	Travel Expenses	50
30500	Equipment	4,000
30700	Equipment Repair	2,880
	Materials	0
33700	Books & Publications	500
34300	Telephones	460
	Software Licences	6,000
	Other Services	60,000
	Training	1,650
	Miscellaneous	0
	TOTAL EXPENDITURE	226,860
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-373,770
	External Work/Services	-68,570
	TOTAL DIRECT INCOME	-447,340
	TOTAL CONTROLLABLE BUDGET	-220,480
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	9,580
	TOTAL BUDGET OUTSIDE CONTROL	9,580
	NET EXPENDITURE	-210,900
		-210,700

	COMMUNITIES, ENVIRONMENT & CENTRAL F109010 ADVERTISING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	102,150
	TOTAL EMPLOYEE BUDGET	102,150
	Printing External Contract	120,000
	Courier Service	223,000
	Telephones	100
	Mobile Phones	900
44100	Services Private Contractor	25,000
	TOTAL EXPENDITURE	471,150
83700	Ext Inc Other Recover Charges	-65,860
84500	Internal Work/Services	-194,150
8453F	Outdoor Advertising income	-5,000
	TOTAL DIRECT INCOME	-265,010
	TOTAL CONTROLLABLE BUDGET	206,140
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	18,950
	INCOME	
88400	CEC Recovery from Service Departments	-225,090
	TOTAL BUDGET OUTSIDE CONTROL	-206,140
	NET EXPENDITURE	0

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F109011	ORIGINAL
	COMMUNICATIONS & DIGITAL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	463.690
	Eye Tests	80
	TOTAL EMPLOYEE BUDGET	463,770
22100	Travel Expenses	720
	Equipment	450
	Printing	1,170
33800	Photography	10,000
34300	Telephones	770
	Small Systems Budget	15,000
	Subscriptions	4,730
	Other Services	3,760
	Subsistence	130
	TOTAL EXPENDITURE	500,500
	TOTAL CONTROLLABLE BUDGET	500,500
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	EXPENDITURE CEC Charges	63,980
61100		63,980
	CEC Charges	63,980 - <mark>564,48</mark> 0
	CEC Charges	
	CEC Charges INCOME CEC Recovery from Service Departments	-564,480

	COMMUNITIES, ENVIRONMENT & CENTRAL F109020 EVENTS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	257,310
	TOTAL EMPLOYEE BUDGET	257,310
22100	Travel Expenses	500
30500	Equipment	6,000
33100	Printing	4,000
34500	Mobile Phones	2,110
35500	Events	213,770
3557F	Stakeholder Events	22,390
	TOTAL EXPENDITURE	506,080
8373F	Circus Income/Stall Hire	-65,000
	TOTAL DIRECT INCOME	-65,000
	TOTAL CONTROLLABLE BUDGET	441,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	9,580
	INCOME	
87 4 00	Recharge between Committee Non GF	-160,660
	TOTAL BUDGET OUTSIDE CONTROL	-151,080
		200.000
	NET EXPENDITURE	290,000

	COMMUNITIES, ENVIRONMENT & CENTRAL F109049 VIDEOGRAPHER SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	45,410
	TOTAL EMPLOYEE BUDGET	45,410
61100	CEC Charges	3,190
	TOTAL EXPENDITURE	48,600
84500	Videographer Income	- 44 ,220
	TOTAL DIRECT INCOME	- 44 ,220
	TOTAL CONTROLLABLE BUDGET	4,380
	NET EXPENDITURE	4,380

	COMMUNITIES, ENVIRONMENT & CENTRAL F109050 FILMING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	93,450
	TOTAL EMPLOYEE BUDGET	93,450
	Travel Expenses	800
	Car Parking/Garaging	100
30500	Equipment	500
	Printing	100
	Stationery	100
33600	Computer Software	500
34100	Postage - Royal Mail	10
	Telephones	150
	Mobile Phones	700
38500	Publicity	1,120
'	TOTAL EXPENDITURE	97,530
83700	Ext Inc Other Recover Charges	-144,790
,	TOTAL DIRECT INCOME	-144,790
-	TOTAL CONTROLLABLE BUDGET	-47,260
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	6,380
;	TOTAL BUDGET OUTSIDE CONTROL	6,380
	NET EXPENDITURE	-40,880
		-40,000

	COMMUNITIES, ENVIRONMENT & CENTRAL F109051 ARTS ADMIN	2022-2023 ORIGINA BUDGET
	CONTROLLABLE BUDGET	
33100	Printing	500
35500	Other Services	1,200
37300	Grants To Voluntary Organisations	314,290
3731F	Arts Small Grants	40,640
39300	Miscellaneous	910
	TOTAL EXPENDITURE	357,540
	TOTAL CONTROLLABLE BUDGET	357,540
	NET EXPENDITURE	357,540

	COMMUNITIES, ENVIRONMENT & CENTRAL F109052 GREENWICH FESTIVALS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Other Services Grants To Voluntary Organisations Publicity TOTAL EXPENDITURE	5,500 164,000 10,000 179,500
	TOTAL CONTROLLABLE BUDGET	179,500
		179,500
	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023

	COMMUNITIES, ENVIRONMENT & CENTRAL F109053	2022-2023 ORIGINAL
	ARTS PROPERTY	BUDGET
	CONTROLLABLE BUDGET	
12300	Gas	30,970
	TOTAL EXPENDITURE	30,970

83700	Ext Inc Other Recover Charges	-30,970	
	TOTAL DIRECT INCOME	-30,970	
	TOTAL CONTROLLABLE BUDGET	0	
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
71000	Asset Rentals	0	
	TOTAL BUDGET OUTSIDE CONTROL	0	
	NET EXPENDITURE	0	

	COMMUNITIES, ENVIRONMENT & CENTRAL F109055	2022-2023 ORIGINAL
	CULTURE, TOURISM AND HERITAGE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	54,480
	TOTAL EMPLOYEE BUDGET	54,480
10600	Rm Buildings Lifts	1,350
	Service Charges	1,000
22100	Travel Expenses	510
	Mobile Phones	1,090
37900	Other Grants	262,930
44100	Services Private Contractor	391,640
	TOTAL EXPENDITURE	713,000
	TOTAL CONTROLLABLE BUDGET	713,000
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61100	CEC Charges	3,190
71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL	3,190
	NET EXPENDITURE	716,190

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
		ORIGINAL BUDGET
	PRINT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	148,620
03900	Officers Overtime	7,190
	TOTAL EMPLOYEE BUDGET	155,810
22100	Travel Expenses	150
30500	Equipment	780
3055F	Click Charges	21,300
3056F	Equipment Lease	45,000
3057F	Additional Canon Contract Costs	8,700
30700	Equipment Repair	3,000
3071F	Machine Maintenance	15,000
	Stock Materials	35,000
	Clothing & Uniform	500
	Printing	100
	Printing External Contract	150,000
	Stationery	400
	Postage - Royal Mail	1,240
	Telephones	200
	Mobile Phones	500
	Software Licences	8,220
	Miscellaneous	8,220 1,000
	TOTAL EXPENDITURE	446,900
84500	Other Recoverage Charges	-338,760
	External Work/Services	-171,430
0.02.		, i i i i i i i i i i i i i i i i i i i
	TOTAL DIRECT INCOME	-510,190
	TOTAL CONTROLLABLE BUDGET	-63,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
41100		7 000
61100	CEC Charges	7,980
	TOTAL BUDGET OUTSIDE CONTROL	7,980
	NET EXPENDITURE	-55,310

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F109071	ORIGINAL
I	POSTAL SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	207,960
	Eye Tests	90
	TOTAL EMPLOYEE BUDGET	208,050
22100	Travel Expenses	500
	Equipment	1,000
	Clothing & Uniforms	1,000
	Printing	2,110
	Stationery	500
	Postage - Royal Mail	70,000
	Postal Machine Rental & Maintenance	6,000
	Postal Prepaid Licence Top Up	3,000
3417F	Postal Stationery	1,000
	Telephones	1,000
	Mobile Phones	1,000
	Miscellaneous	250
	TOTAL EXPENDITURE	295,410
84500	Other Recoverage Charges	-70,000
	TOTAL DIRECT INCOME	-70,000
	TOTAL CONTROLLABLE BUDGET	225,410
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61100		0
61100	EXPENDITURE	0
	EXPENDITURE CEC Charges	0
	EXPENDITURE CEC Charges INCOME	
	EXPENDITURE CEC Charges INCOME CEC Recovery from Service Departments	0

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F109080	ORIGINAL
	CONTINUOUS IMPROVEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	380,500
07100	Training Expenses	1,760
	Eye Tests	60
	TOTAL EMPLOYEE BUDGET	382,320
30500	Equipment	1,000
	Printing	970
	Mobile Phones	200
35500	Other Services	1,060
38500	Publicity	390
39300	Miscellaneous	380
	TOTAL EXPENDITURE	386,320
	TOTAL CONTROLLABLE BUDGET	386,320
	NET EXPENDITURE	386,320

	COMMUNITIES, ENVIRONMENT & CENTRAL F109090 LIVE SITE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	1,030
	TOTAL EMPLOYEE BUDGET	1,030
3551F	Other Services Programming Services Private Contractor	l 2,000 8,700 7,000
	TOTAL EXPENDITURE	28,730
83700	Ext Inc Other Recover Charges	-10,000
	TOTAL DIRECT INCOME	-10,000
	TOTAL CONTROLLABLE BUDGET	18,730
	NET EXPENDITURE	18,730

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F403010	ORIGINAL
	EMERGENCY PLANNING	BUDGET
		BODGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	136,220
03900	Officers Overtime	1,030
06500	Other Allowances	35,940
07100	Training Expenses	1,510
	TOTAL EMPLOYEE BUDGET	174,700
22100	Travel Expenses	I,0 4 0
	Car Allowances	990
22500	Car Parking/Garaging	1,800
	Equipment	12,050
	Provisions	2,910
31300	Catering	530
	Printing	1,400
	Stationery	1,000
	Telephones	2,500
	Other Services	2,000
	Subsistence	540
	Services Joint Authorities	15,000
	TOTAL EXPENDITURE	216,460
	TOTAL CONTROLLABLE BUDGET	216,460
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	9,580
	TOTAL BUDGET OUTSIDE CONTROL	9,580
		224.040
i i i i i i i i i i i i i i i i i i i	NET EXPENDITURE	226,040

	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	F802000	ORIGINAL
	PERFORMANCE AND CUSTOMER INFORMATION	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	456,580
07100	Training Expenses	1,170
	Eye Tests	40
	TOTAL EMPLOYEE BUDGET	457,790
30500	Equipment	2,080
	Printing	I, 4 60
33500	Stationery	1,060
	Books & Publications	730
34100	Postage - Royal Mail	500
34500	Mobile Phones	130
34600	Small Systems Budget	11,750
35500	Other Services	710
36300	Conference Expenses	800
38500	Publicity	260
39300	Miscellaneous	830
	TOTAL EXPENDITURE	478,100
	TOTAL CONTROLLABLE BUDGET	478,100
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	25,540
	TOTAL BUDGET OUTSIDE CONTROL	25,540
	NET EXPENDITURE	503,640

	COMMUNITIES, ENVIRONMENT & CENTRAL F252000 HEALTH, SAFETY & WELLBEING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time Training Expenses	197,590 1, 4 70
	TOTAL EMPLOYEE BUDGET	199,060
30400 31100 32100 33100 33600 33700 36300	Travel Expenses Computer Hardware Provisions Clothing & Uniforms Printing Computer Software Books & Publications Conference Expenses Services Private Contractor TOTAL EXPENDITURE	470 1,430 380 40 570 680 2,750 380 248,310 454,070
83700	Ext Inc Other Recover Charges	-326,110
	TOTAL DIRECT INCOME	-326,110
	TOTAL CONTROLLABLE BUDGET	127,960
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61100	CEC Charges	41,930
	INCOME	
88400	CEC Recovery from Service Departments	-47,090
	TOTAL BUDGET OUTSIDE CONTROL	-5,160
		122,800

		2022-2023
	COMMUNITIES, ENVIRONMENT & CENTRAL F610408	ORIGINAL
	REGISTRARS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	487,430
07100	Training Expenses	300
	Eye Tests	100
	TOTAL EMPLOYEE BUDGET	487,830
22100	Travel Expenses	1,110
	Equipment	3,000
	Materials	500
31300	Catering	4,000
	Clothing & Uniforms	590
	Printing	15,000
	Stationery	1,760
34100	Postage - Royal Mail	1,000
34300	Telephones	400
	Mobile Phones	950
34800	Document Archive	300
	Subscriptions	400
	Subsistence	50
	Conference Expenses	300
	Services Private Contractor	17,430
	Translation Interpreting	500
	TOTAL EXPENDITURE	535,120
83100	External income statutory fees & charges	-88,660
83111	Marriage and Civil Partnership	-259,750
83121	Certificates of Birth / Death / Marriage	-155,470
	TOTAL DIRECT INCOME	-503,880
	TOTAL CONTROLLABLE BUDGET	31,240
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	43,100
	TOTAL BUDGET OUTSIDE CONTROL	43,100