

	REGENERATION ENTERPRISE AND SKILLS 3101001 DIRECTOR & SNR MHNT SUPPORT & RESOURCES		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	222,400
	TOTAL EMPLOYEE BUDGET		222,400
	34100	Postage - Royal Mail	7,620
	34300	Telephones	3,100
	34500	Mobile Phones	1,050
	TOTAL EXPENDITURE		234,170
	TOTAL CONTROLLABLE BUDGET		234,170
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	87300	Recharges Within Committee	(234,170)
	TOTAL BUDGET OUTSIDE CONTROL		(234,170)
	NET EXPENDITURE		0

	REGENERATION ENTERPRISE AND SKILLS 3101005 PENSION CONTRIBUTION		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	06200	Pensions Costs	215,710
	TOTAL EMPLOYEE BUDGET		215,710
	TOTAL EXPENDITURE		215,710
	NET EXPENDITURE		215,710

	REGENERATION ENTERPRISE AND SKILLS 3101006 CENTRAL ESTABLISHMENT CHARGES (CEC'S)		2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL		
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61100	CEC Charges	3,516,640
	61200	Cec Reallocation Within Comm	(3,516,640)
	71000	Asset Rentals	234,930
	TOTAL BUDGET OUTSIDE CONTROL		234,930
	NET EXPENDITURE		234,930

	REGENERATION ENTERPRISE AND SKILLS 3301101 SUSTAINABILITY TEAM		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	161,600
	07100	Training Expenses	280
	TOTAL EMPLOYEE BUDGET		161,880
	35300	Subscriptions	4,420
	35500	Other Services	3,330
	TOTAL EXPENDITURE		169,630
	87700	Appropriation from Reserves	(91,820)
	TOTAL DIRECT INCOME		(91,820)
	TOTAL CONTROLLABLE BUDGET		77,810
	NET EXPENDITURE		77,810

03100	REGENERATION ENTERPRISE AND SKILLS 3101007 LAND CHARGES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	85,860
	TOTAL EMPLOYEE BUDGET	85,860
		85,860
	83100 External income statutory fees & charges	(335,510)
	TOTAL DIRECT INCOME	(335,510)
	TOTAL CONTROLLABLE BUDGET	(249,650)
	NET EXPENDITURE	(249,650)

03100	REGENERATION ENTERPRISE AND SKILLS 3301105 SYSTEMS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	349,680
	TOTAL EMPLOYEE BUDGET	349,680
	22100 Travel Expenses	100
	34000 Miscellaneous IT Expenditure	120,000
	34700 Software Licences	44,040
	35300 Subscriptions	180
	36000 Land Registry Fees	4,360
	TOTAL EXPENDITURE	518,360
83300	Ext Income Discretionary Fees and Charge	(66,370)
	TOTAL DIRECT INCOME	(66,370)
	TOTAL CONTROLLABLE BUDGET	451,990
	NET EXPENDITURE	451,990

	REGENERATION ENTERPRISE AND SKILLS 3301107 BUSINESS RESOURCES TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	281,130
06500	Other Allowances	530
	TOTAL EMPLOYEE BUDGET	281,660
	TOTAL EXPENDITURE	281,660
84200	Int Inc Fee Charge Sale Non Gf	(22,830)
87500	Recharges To Capital	(40,000)
	TOTAL DIRECT INCOME	(62,830)
	TOTAL CONTROLLABLE BUDGET	218,830
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	0
87400	Recharge between Committee Non GF	(62,420)
	TOTAL BUDGET OUTSIDE CONTROL	(62,420)
	NET EXPENDITURE	156,410

	REGENERATION ENTERPRISE AND SKILLS 3301110 PERFORMANCE MANAGEMENT & PLANNING OBLIGATIONS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	304,810
	TOTAL EMPLOYEE BUDGET	304,810
22100	Travel Expenses	120
	TOTAL EXPENDITURE	304,930
81900	Contributions Other Bodies - Mayoral CIL	(47,630)
81901	Contributions Other Bodies - Borough CIL	(47,640)
	TOTAL DIRECT INCOME	(95,270)
	TOTAL CONTROLLABLE BUDGET	209,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67300	Recharges Within Committee	23,040
	TOTAL BUDGET OUTSIDE CONTROL	23,040
	NET EXPENDITURE	232,700

03100	REGENERATION ENTERPRISE AND SKILLS 3301111 BUSINESS SUPPORT TECHNICAL TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	287,650
	TOTAL EMPLOYEE BUDGET	287,650
	TOTAL EXPENDITURE	287,650
	TOTAL CONTROLLABLE BUDGET	287,650
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	Recharges Within Committee	0
	TOTAL BUDGET OUTSIDE CONTROL	0
87300		
	NET EXPENDITURE	287,650
	/	

03100	REGENERATION ENTERPRISE AND SKILLS 3201000 PLANNING MANAGEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	178,720
	TOTAL EMPLOYEE BUDGET	178,720
	34500 Mobile Phones	400
	TOTAL EXPENDITURE	179,120
	TOTAL CONTROLLABLE BUDGET	179,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Cec Reallocation Within Comm	510,170
61200 67300	Recharges Within Committee	55,660
	TOTAL BUDGET OUTSIDE CONTROL	565,830
	NET EXPENDITURE	744,950

REGENERATION ENTERPRISE AND SKILLS 3201001		2022-2023 ORIGINAL BUDGET
PLANNING POOLED COSTS		
CONTROLLABLE BUDGET		
33100	Printing	1,000
34000	Miscellaneous IT Expenditure	18,180
34100	Postage - Royal Mail	13,230
35200	Legal Fees	27,380
38300	Advertising	0
38500	Publicity	66,460
TOTAL EXPENDITURE		126,250
83300	Ext Income Discretionary Fees and Charge	(9,010)
83500	External Income Sales	(189,600)
83700	Ext Inc Other Recover Charges	(566,790)
TOTAL DIRECT INCOME		(765,400)
TOTAL CONTROLLABLE BUDGET		(639,150)
NET EXPENDITURE		(639,150)

REGENERATION ENTERPRISE AND SKILLS 3204601		2022-2023 ORIGINAL BUDGET
PLANNING ENFORCEMENT		
CONTROLLABLE BUDGET		
03100	Officers Normal Time	358,440
TOTAL EMPLOYEE BUDGET		358,440
33100	Printing	2,070
33900	Photocopying	3,000
34100	Postage - Royal Mail	2,830
34300	Telephones	70
44100	Services Private Contractor	4,590
TOTAL EXPENDITURE		371,000
TOTAL CONTROLLABLE BUDGET		371,000
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharge between Committee	(24,440)
TOTAL BUDGET OUTSIDE CONTROL		(24,440)
NET EXPENDITURE		346,560

03100	REGENERATION ENTERPRISE AND SKILLS 3204602 MAJOR DEVELOPMENTS & PLANNING PERFORMANCE AGREEMENTS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	220,150
	TOTAL EMPLOYEE BUDGET	220,150
	TOTAL EXPENDITURE	220,150
	Ext Income Other Recoverable Charges	(150,000)
	Ext Income Other Recoverable Charges	(850,180)
	TOTAL DIRECT INCOME	(1,000,180)
	TOTAL CONTROLLABLE BUDGET	(780,030)
	NET EXPENDITURE	(780,030)

03100	REGENERATION ENTERPRISE AND SKILLS 3204603 PLANNING AREA TEAMS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	611,000
	TOTAL EMPLOYEE BUDGET	611,000
	Car Parking / Garaging	1,600
	TOTAL EXPENDITURE	612,600
	TOTAL CONTROLLABLE BUDGET	612,600
	NET EXPENDITURE	612,600

03100	REGENERATION ENTERPRISE AND SKILLS 3204604 PLANNING ADMINISTRATION	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	343,220
	Other Allowances	1,230
	TOTAL EMPLOYEE BUDGET	344,450
	Travel Expenses	810
	TOTAL EXPENDITURE	345,260
	TOTAL CONTROLLABLE BUDGET	345,260
	NET EXPENDITURE	345,260

03100 06500 22100 34300	REGENERATION ENTERPRISE AND SKILLS 3301108 PLANNING POLICY TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	264,680
	Other Allowances	80
	TOTAL EMPLOYEE BUDGET	264,760
	Travel Expenses	490
	Telephones	390
	TOTAL EXPENDITURE	265,640
	TOTAL CONTROLLABLE BUDGET	265,640
	NET EXPENDITURE	265,640

03100 22100 22300 22500 33100 34300 34500 34800	REGENERATION ENTERPRISE AND SKILLS 3230001 BUILDING CONTROL	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	345,240
	TOTAL EMPLOYEE BUDGET	345,240
	Travel Expenses	830
	Car Allowances	3,880
	Car Parking/Garaging	3,600
	Printing	6,360
	Telephones	730
	Mobile Phones	900
	Document Archive	1,500
	TOTAL EXPENDITURE	363,040
	TOTAL CONTROLLABLE BUDGET	363,040
	NET EXPENDITURE	363,040

83700	REGENERATION ENTERPRISE AND SKILLS 3230002 BUILDING CONTROL CHARGEABLE WORK	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Ext Inc Other Recover Charges	(485,760)
	TOTAL DIRECT INCOME	(485,760)
	TOTAL CONTROLLABLE BUDGET	(485,760)
	NET EXPENDITURE	(485,760)

	REGENERATION ENTERPRISE AND SKILLS 3355001		2022-2023 ORIGINAL BUDGET
	REGENERATION		
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	793,030
	06500	Other Allowances	640
	TOTAL EMPLOYEE BUDGET		793,670
	22100	Travel Expenses	50
	30500	Equipment	100
	33100	Printing	100
	35300	Subscriptions	2,500
	TOTAL EXPENDITURE		796,420
	87500	Recharges To Capital	(108,750)
	TOTAL DIRECT INCOME		(108,750)
	TOTAL CONTROLLABLE BUDGET		687,670
	NET EXPENDITURE		687,670

	REGENERATION ENTERPRISE AND SKILLS 3355003		2022-2023 ORIGINAL BUDGET
	KIDBROOKE		
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	16,250
	TOTAL BUDGET OUTSIDE CONTROL		16,250
	NET EXPENDITURE		16,250

	REGENERATION ENTERPRISE AND SKILLS 3355012		2022-2023 ORIGINAL BUDGET
	GREENWICH BUILDS		
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	93,830
	TOTAL EMPLOYEE BUDGET		93,830
	TOTAL EXPENDITURE		93,830
	TOTAL CONTROLLABLE BUDGET		93,830
	NET EXPENDITURE		93,830

03100	REGENERATION ENTERPRISE AND SKILLS 3355013 HOUSING ENABLING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	166,730
	TOTAL EMPLOYEE BUDGET	166,730
	TOTAL EXPENDITURE	166,730
	TOTAL CONTROLLABLE BUDGET	166,730
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	87400 Recharges between Committee Non GF	(169,740)
	TOTAL BUDGET OUTSIDE CONTROL	(169,740)
	NET EXPENDITURE	(3,010)

71000	REGENERATION ENTERPRISE AND SKILLS 3356060 CHARLTON RIVERSIDE	2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	10,480
	TOTAL BUDGET OUTSIDE CONTROL	10,480
	NET EXPENDITURE	10,480

03100	REGENERATION ENTERPRISE AND SKILLS 3402002 PROPERTY	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	1,322,830
	TOTAL EMPLOYEE BUDGET	1,322,830
	TOTAL EXPENDITURE	1,322,830
	NET EXPENDITURE	1,322,830

	REGENERATION ENTERPRISE AND SKILLS 3403001 BROOKMARSH INDUSTRIAL ESTATE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	10200 Rm Buildings Responsive Main	2,460
	11300 Rm Grounds In House Trading	710
	12100 Electricity	1,660
	TOTAL EXPENDITURE	4,830
	85300 Rent Income Managed by BV	(181,400)
	85500 Service Charges	(3,030)
	TOTAL DIRECT INCOME	(184,430)
	TOTAL CONTROLLABLE BUDGET	(179,600)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	67123 Grounds Sweeping	830
	67143 Gully Cleansing	140
	71000 Asset Rentals	47,450
	TOTAL BUDGET OUTSIDE CONTROL	48,420
	NET EXPENDITURE	(131,180)

	REGENERATION ENTERPRISE AND SKILLS 3403003 THISTLEBROOK INDUSTRIAL ESTATE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
10200	Rm Buildings Responsive Main	13,700
11300	Rm Grounds In House Trading	2,110
12100	Electricity	6,360
12300	Gas	2,190
15300	Rents Other	416,300
16100	Premises Costs General	19,580
	TOTAL EXPENDITURE	460,240
83743	Insurance Premium Recovery	(8,000)
85100	Rent Income Transfer Rents	(55,000)
85300	Rent Income Managed by BV	(325,350)
85500	Service Charges	(4,000)
	TOTAL DIRECT INCOME	(392,350)
	TOTAL CONTROLLABLE BUDGET	67,890
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67123	Grounds Sweeping	1,770
67143	Gully Cleansing	140
	TOTAL BUDGET OUTSIDE CONTROL	1,910
	NET EXPENDITURE	69,800

REGENERATION ENTERPRISE AND SKILLS 3403007 NATHAN WAY INDUSTRIAL ESTATE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10200	Rm Buildings Responsive Main	4,500
11300	Rm Grounds In House Trading	12,060
12100	Electricity	3,940
TOTAL EXPENDITURE		20,500
85300	Rent Income Managed by BV	(114,570)
85500	Service Charges	(12,000)
TOTAL DIRECT INCOME		(126,570)
TOTAL CONTROLLABLE BUDGET		(106,070)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67123	Grounds Sweeping	2,040
67143	Gully Cleansing	1,030
71000	Asset Rentals	0
TOTAL BUDGET OUTSIDE CONTROL		3,070
NET EXPENDITURE		(103,000)

REGENERATION ENTERPRISE AND SKILLS 3403008 ANCHORAGE POINT INDUSTRIAL ESTATE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10200	Rm Buildings Responsive Main	4,500
11300	Rm Grounds In House Trading	12,060
12100	Electricity	3,940
TOTAL EXPENDITURE		20,500
85300	Rent Income Managed by BV	(484,450)
85500	Service Charges	(12,000)
TOTAL DIRECT INCOME		(496,450)
TOTAL CONTROLLABLE BUDGET		(475,950)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67123	Grounds Sweeping	2,040
67143	Gully Cleansing	1,030
71000	Asset Rentals	125,940
TOTAL BUDGET OUTSIDE CONTROL		129,010
NET EXPENDITURE		(346,940)

	REGENERATION ENTERPRISE AND SKILLS 3403009 NEW LYDENBURG INDUSTRIAL ESTATE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	10200	Rm Buildings Responsive Main	1,500
	11300	Rm Grounds In House Trading	1,340
	12100	Electricity	1,210
	15300	Rents Other	114,900
	TOTAL EXPENDITURE		118,950
	85300	Rent Income Managed by BV	(203,850)
	85500	Service Charges	(5,000)
	TOTAL DIRECT INCOME		(208,850)
	TOTAL CONTROLLABLE BUDGET		(89,900)
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67123	Grounds Sweeping	990
	67143	Gully Cleansing	140
	TOTAL BUDGET OUTSIDE CONTROL		1,130
	NET EXPENDITURE		(88,770)

	REGENERATION ENTERPRISE AND SKILLS 3403019 INDUSTRIAL ESTATES - POOLED COSTS		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	15500	Rates	207,540
	39200	Provision For Bad Debts	17,300
	TOTAL EXPENDITURE		224,840
	TOTAL CONTROLLABLE BUDGET		224,840
	NET EXPENDITURE		224,840

	REGENERATION ENTERPRISE AND SKILLS 3403005 ASHLEIGH INDUSTRIAL ESTATE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	12100	Electricity	7,810
	62500	Appropriation to Reserves	356,500
	TOTAL EXPENDITURE		364,310
	85300	Rent Income Managed by BV	(218,700)
	TOTAL DIRECT INCOME		(218,700)
	TOTAL CONTROLLABLE BUDGET		145,610
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	69,940
	TOTAL BUDGET OUTSIDE CONTROL		69,940
	NET EXPENDITURE		215,550

	REGENERATION ENTERPRISE AND SKILLS 3403006 PENHALL ROAD COMMERCIAL ESTATE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	10900	R & M Buildings Other	2,000
	TOTAL EXPENDITURE		2,000
	85300	Rent Income Managed by BV	(314,700)
	TOTAL DIRECT INCOME		(314,700)
	TOTAL CONTROLLABLE BUDGET		(312,700)
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	53,630
	TOTAL BUDGET OUTSIDE CONTROL		53,630
	NET EXPENDITURE		(259,070)

	REGENERATION ENTERPRISE AND SKILLS 3403031 VISCOUNT HOUSE COMMERCIAL INC		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	62500	Appropriation to Reserves	0
	TOTAL EXPENDITURE		0
	85300	Rent Income Managed by BV	0
	TOTAL DIRECT INCOME		0
	TOTAL CONTROLLABLE BUDGET		0
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	455,970
	TOTAL BUDGET OUTSIDE CONTROL		455,970
	NET EXPENDITURE		455,970

	REGENERATION ENTERPRISE AND SKILLS 3356092 14-18 PENHILL ROAD		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	62500	Appropriation to Reserves	95,000
	TOTAL EXPENDITURE		95,000
	85300	Rent Income Managed by BV	(95,000)
	TOTAL DIRECT INCOME		(95,000)
	TOTAL CONTROLLABLE BUDGET		0
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		0

	REGENERATION ENTERPRISE AND SKILLS 3356093 19-21 PENHILL ROAD		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	62500	Appropriation to Reserves	146,400
	TOTAL EXPENDITURE		146,400
	85300	Rent Income Managed by BV	(146,400)
	TOTAL DIRECT INCOME		(146,400)
	TOTAL CONTROLLABLE BUDGET		0
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		0

	REGENERATION ENTERPRISE AND SKILLS 3403030 168-176 ELTHAM HIGH STREET		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	62500	Appropriation to Reserves	389,840
	TOTAL EXPENDITURE		389,840
	85300	Rent Income Managed by BV	(389,840)
	TOTAL DIRECT INCOME		(389,840)
	TOTAL CONTROLLABLE BUDGET		0
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	127,560
	TOTAL BUDGET OUTSIDE CONTROL		127,560
	NET EXPENDITURE		127,560

	REGENERATION ENTERPRISE AND SKILLS 3403022 ROTHBURY HALL		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	10900	R & M Buildings Other	10,000
	12100	Electricity	5,220
	12300	Gas	3,330
	TOTAL EXPENDITURE		18,550
	83700	Ext Inc Other Recover Charges	0
	85300	Rent Income Managed by BV	(15,900)
	TOTAL DIRECT INCOME		(15,900)
	TOTAL CONTROLLABLE BUDGET		2,650
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	4,880
	TOTAL BUDGET OUTSIDE CONTROL		4,880
	NET EXPENDITURE		7,530

	REGENERATION ENTERPRISE AND SKILLS 3403023 NELSON HOUSE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	62500	Appropriation to Reserves	335,000
	TOTAL EXPENDITURE		335,000
	85300	Rent Income Managed by BV	(335,000)
	TOTAL DIRECT INCOME		(335,000)
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

85300	REGENERATION ENTERPRISE AND SKILLS 3403104 WHITE HART RD RELAY STATION	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rent Income Managed by BV	(16,500)
	TOTAL DIRECT INCOME	(16,500)
	TOTAL CONTROLLABLE BUDGET	(16,500)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	71000 Asset Rentals	9,340
	TOTAL BUDGET OUTSIDE CONTROL	9,340
	NET EXPENDITURE	(7,160)

71000	REGENERATION ENTERPRISE AND SKILLS 3403032 WOOLWICH WORKS	2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	108,760
	TOTAL BUDGET OUTSIDE CONTROL	108,760
	NET EXPENDITURE	108,760

85300	REGENERATION ENTERPRISE AND SKILLS 3403033 SLADE CAFÉ	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rent Income Managed by BV	(8,750)
	TOTAL DIRECT INCOME	(8,750)
	TOTAL CONTROLLABLE BUDGET	(8,750)
	NET EXPENDITURE	(8,750)

15500	REGENERATION ENTERPRISE AND SKILLS 3403035 TILSTON BRIGHT SQUARE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rates	13,950
	TOTAL EXPENDITURE	13,950
	85300 Rent Income Managed by BV	(35,000)
	TOTAL DIRECT INCOME	(35,000)
	TOTAL CONTROLLABLE BUDGET	(21,050)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	71000 Asset Rentals	6,500
	TOTAL BUDGET OUTSIDE CONTROL	6,500
	NET EXPENDITURE	(14,550)

71000	REGENERATION ENTERPRISE AND SKILLS 3415001 ENVIRONMENTAL CURRICULUM SERVICE	2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	17,060
	TOTAL BUDGET OUTSIDE CONTROL	17,060
	NET EXPENDITURE	17,060

REGENERATION ENTERPRISE AND SKILLS 3403020 OTHER COMMERCIAL PROPERTIES		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
15300	Rents Other	160,000
15500	Rates	35,150
35500	Other Services	60,000
TOTAL EXPENDITURE		255,150
85300	Rent Income Managed by BV	(294,210)
85500	Service Charges	0
TOTAL DIRECT INCOME		(294,210)
TOTAL CONTROLLABLE BUDGET		(39,060)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	41,680
TOTAL BUDGET OUTSIDE CONTROL		41,680
NET EXPENDITURE		2,620

REGENERATION ENTERPRISE AND SKILLS 3401001 CAPITAL PROJECTS AND PROPERTY MAINTENANCE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	137,730
TOTAL EMPLOYEE BUDGET		137,730
30400	Computer Hardware	1,000
34500	Mobile Phones	1,100
34800	Document Archive	6,000
TOTAL EXPENDITURE		145,830
87500	Recharges To Capital	(89,740)
TOTAL DIRECT INCOME		(89,740)
TOTAL CONTROLLABLE BUDGET		56,090
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	303,290
67300	Recharges Within Committee	33,090
INCOME		
88413	CEC Income Property	(257,100)
TOTAL BUDGET OUTSIDE CONTROL		79,280
NET EXPENDITURE		135,370

REGENERATION ENTERPRISE AND SKILLS 3402004 CORPORATE CAPITAL PROJECTS		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	366,250
06500	Other Allowances	500
TOTAL EMPLOYEE BUDGET		366,750
22100	Travel Expenses	490
30500	Equipment	2,000
33100	Printing	500
33500	Stationery	800
34500	Mobile Phones	2,500
TOTAL EXPENDITURE		373,040

87500	Recharges To Capital	(345,250)
	TOTAL DIRECT INCOME	(345,250)
	TOTAL CONTROLLABLE BUDGET	27,790
	NET EXPENDITURE	27,790

	REGENERATION ENTERPRISE AND SKILLS	2022-2023
	3402007	ORIGINAL
	SCHOOLS CAPITAL PROJECTS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	391,710
06500	Other Allowances	240
	TOTAL EMPLOYEE BUDGET	391,950
22100	Travel Expenses	90
30500	Equipment	2,000
33100	Printing	500
33500	Stationery	800
34500	Mobile Phones	2,500
	TOTAL EXPENDITURE	397,840
87500	Recharges To Capital	(369,850)
	TOTAL DIRECT INCOME	(369,850)
	TOTAL CONTROLLABLE BUDGET	27,990
	NET EXPENDITURE	27,990

	REGENERATION ENTERPRISE AND SKILLS 3402008		2022-2023 ORIGINAL BUDGET
	CONTRACTS & COMPLIANCE		
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	339,160
	06500	Other Allowances	550
	TOTAL EMPLOYEE BUDGET		339,710
	30500	Equipment	2,000
	33100	Printing	500
	33500	Stationery	800
	44100	Services Private Contractor	222,820
	TOTAL EXPENDITURE		565,830
	TOTAL CONTROLLABLE BUDGET		565,830
	NET EXPENDITURE		565,830

	REGENERATION ENTERPRISE AND SKILLS 3411001		2022-2023 ORIGINAL BUDGET
	BUILDING MANAGEMENT.		
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	149,100
	TOTAL EMPLOYEE BUDGET		149,100
	30500	Equipment	12,030
	33600	Computer Software	7,000
	TOTAL EXPENDITURE		168,130
	TOTAL CONTROLLABLE BUDGET		168,130
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	88433	CEC Income Admin Buildings	(806,570)
	TOTAL BUDGET OUTSIDE CONTROL		(806,570)
	NET EXPENDITURE		(638,440)

	REGENERATION ENTERPRISE AND SKILLS	2022-2023
	3412001	ORIGINAL
	WOOLWICH TOWN HALL	BUDGET
	CONTROLLABLE BUDGET	
11311	Grounds Main Variation Work	2,260
12100	Electricity	46,670
12300	Gas	19,000
13100	Water	11,000
13900	Cleaning Services - Contract	99,910
14300	Window Cleaning	330
14500	Refuse Charges	3,830
15500	Rates	203,490
16800	FM Services External Contract	172,680
34900	Non It Licences	150
44100	Services Private Contractor	1,000
	TOTAL EXPENDITURE	560,320
	Rent Income Managed by BV	(2,500)
	TOTAL DIRECT INCOME	(2,500)
	TOTAL CONTROLLABLE BUDGET	557,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	430
71000	Asset Rentals	41,220
	TOTAL BUDGET OUTSIDE CONTROL	41,650
	NET EXPENDITURE	599,470

REGENERATION ENTERPRISE AND SKILLS 3412002 OLD TOWN HALL WOOLWICH		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	11,580
13100	Water	500
13900	Cleaning Services - Contract	7,830
15500	Rates	10,700
30500	Equipment	470
34300	Telephones	270
TOTAL EXPENDITURE		31,350
83700	Ext Inc Other Recover Charges	(4,000)
85300	Rent Income Managed by BV	(1,500)
TOTAL DIRECT INCOME		(5,500)
TOTAL CONTROLLABLE BUDGET		25,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	870
71000	Asset Rentals	6,740
TOTAL BUDGET OUTSIDE CONTROL		7,610
NET EXPENDITURE		33,460

REGENERATION ENTERPRISE AND SKILLS 3412019 20 CALDERWOOD STREET		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	26,950
12300	Gas	2,500
13100	Water	1,600
13900	Cleaning Services - Contract	25,260
14500	Refuse Charges	440
15500	Rates	18,460
34900	Non It Licences	150
44100	Services Private Contractor	650
TOTAL EXPENDITURE		76,010
TOTAL CONTROLLABLE BUDGET		76,010
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	4,760
TOTAL BUDGET OUTSIDE CONTROL		4,760
NET EXPENDITURE		80,770

	REGENERATION ENTERPRISE AND SKILLS 3412024 ELTHAM CENTRE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	10900 R & M Buildings Other	93,640
	11300 Rm Grounds In House Trading	470
	12100 Electricity	276,000
	12300 Gas	132,930
	13100 Water	42,000
	13900 Cleaning Services - Contract	154,480
	14300 Window Cleaning	5,490
	14500 Refuse Charges	2,700
	15500 Rates	148,900
	16500 Building Security In House	0
	16600 Security External Contract	13,130
	34300 Telephones	2,480
	34900 Non It Licences	150
	39300 Misc.	2,470
	TOTAL EXPENDITURE	874,840
85500	Service Charges	(411,460)
	TOTAL DIRECT INCOME	(411,460)
	TOTAL CONTROLLABLE BUDGET	463,380
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	1,740
71000	Asset Rentals	614,290
	INCOME	
88400	CEC Recovery from Service Departments	(1,090,940)
	TOTAL BUDGET OUTSIDE CONTROL	(474,910)
	NET EXPENDITURE	(11,530)

	REGENERATION ENTERPRISE AND SKILLS 3412031 WOOLWICH CENTRE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
12100	Electricity	480,000
12300	Gas	50,150
13100	Water	41,700
15500	Rates	957,600
13900	Cleaning Services - Contract	692,910
16800	FM Services External Contract	579,230
34600	Small Systems Budget	5,000
34900	Non It Licences	150
	TOTAL EXPENDITURE	2,806,740
85300	Rent Income Managed by BV	(133,730)
	TOTAL DIRECT INCOME	(133,730)
	TOTAL CONTROLLABLE BUDGET	2,673,010
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	2,190
71000	Asset Rentals	470,800
	INCOME	
87100	Recharges to Other Committees	(250,000)
88400	CEC Recovery from Service Departments	(3,312,570)
	TOTAL BUDGET OUTSIDE CONTROL	(3,089,580)
	NET EXPENDITURE	(416,570)

	REGENERATION ENTERPRISE AND SKILLS 3412103 COLDHARBOUR EO - 60 WILLIAM BAREFOOT DR		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	15500	Rates	5,490
	TOTAL EXPENDITURE		5,490
	85300	Rent Income Managed by BV	(10,500)
	TOTAL DIRECT INCOME		(10,500)
	TOTAL CONTROLLABLE BUDGET		(5,010)
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	1,740
	TOTAL BUDGET OUTSIDE CONTROL		1,740
	NET EXPENDITURE		(3,270)

	REGENERATION ENTERPRISE AND SKILLS 3412107 ABBNEYWOOD EO - 140 EYNHAM DRIVE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	15500	Rates	6,040
	TOTAL EXPENDITURE		6,040
	TOTAL CONTROLLABLE BUDGET		6,040
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	2,280
	TOTAL BUDGET OUTSIDE CONTROL		2,280
	NET EXPENDITURE		8,320

	REGENERATION ENTERPRISE AND SKILLS		2022-2023
	3412122		ORIGINAL
	10 ORANGERY LANE		BUDGET
	CONTROLLABLE BUDGET		
	12100	Electricity	5,680
	12300	Gas	2,090
	13100	Water	1,320
	15500	Rates	18,600
	TOTAL EXPENDITURE		27,690
	TOTAL CONTROLLABLE BUDGET		27,690
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
71000	Asset Rentals		0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		27,690

	REGENERATION ENTERPRISE AND SKILLS		2022-2023
	3413020		ORIGINAL
	OTHER BUILDINGS ASSET RENTALS		BUDGET
	BUDGETS OUTSIDE CONTROL		
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	5,550
	TOTAL BUDGET OUTSIDE CONTROL		5,550
	NET EXPENDITURE		5,550

	REGENERATION ENTERPRISE AND SKILLS 3414001 BIRCHMERE SITE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	95,190
12100	Electricity	102,000
12300	Gas	27,970
13100	Water	16,070
13900	Cleaning Services - Contract	127,760
15500	Rates	313,880
30500	Equipment	10,000
33500	Stationery	2,300
33900	Photocopying	390
34900	Non It Licences	150
39300	Misc.	200
44100	Services Private Contractor	362,320
	TOTAL EXPENDITURE	1,058,230
83700	Ext Inc Other Recover Charges	(315,200)
85300	Rent Income Managed by BV	(15,000)
	TOTAL DIRECT INCOME	(330,200)
	TOTAL CONTROLLABLE BUDGET	728,030
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	10,260
71000	Asset Rentals	81,560
	INCOME	
87100	Recharges to Other Committees	(400,030)
87300	Recharges within Committee	(6,580)
87400	Recharge between Committee Non GF	(428,240)
	TOTAL BUDGET OUTSIDE CONTROL	(743,030)
	NET EXPENDITURE	(15,000)

REGENERATION ENTERPRISE AND SKILLS 3402003 PROPERTY MAINTENANCE TEAM		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	397,640
06500	Other Allowances	820
TOTAL EMPLOYEE BUDGET		398,460
22300	Car Allowances	1,200
22500	Car Parking/Garaging	6,160
30500	Equipment	2,000
33100	Printing	1,500
33500	Stationery	800
34500	Mobile Phones	4,000
TOTAL EXPENDITURE		414,120
83700	Ext Inc Other Recover Charges	0
83713	LMS Buy Back Income	(86,250)
84100	Int Income Fees Charges GF	0
87500	Recharges To Capital	(45,570)
TOTAL DIRECT INCOME		(131,820)
TOTAL CONTROLLABLE BUDGET		282,300
NET EXPENDITURE		282,300

REGENERATION ENTERPRISE AND SKILLS 3421001 CORPORATE PROPERTY PLANNED MAINTENANCE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10300	Rm Buildings Planned Maintenance	117,610
44100	Services Private Contractor	200,000
TOTAL EXPENDITURE		317,610
TOTAL CONTROLLABLE BUDGET		317,610
NET EXPENDITURE		317,610

19400	REGENERATION ENTERPRISE AND SKILLS 3422001 RESPONSIVE & CYCLICAL MAINTENANCE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rm Buildings Gmrs Ext Contract	1,280,750
	TOTAL EXPENDITURE	1,280,750
	TOTAL CONTROLLABLE BUDGET	1,280,750
	NET EXPENDITURE	1,280,750

	REGENERATION ENTERPRISE AND SKILLS D100006 BSF	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	34800 Document Archive	100
	44100 Services Private Contractor	15,597,180
	62500 Appropriation to Reserves	2,164,880
	70100 Consol Loans Pool Interest	2,080,000
	70300 Consol Loans Pool Principal	1,240,000
	TOTAL EXPENDITURE	21,082,160
	80200 Government Grants Dcsf	(12,290,950)
	81900 Contributions Other Bodies	(2,218,790)
	83700 External Income Other Recoverable Charges	(150,000)
	87700 Appropriation from Reserves	(6,481,440)
	TOTAL DIRECT INCOME	(21,141,180)
	TOTAL CONTROLLABLE BUDGET	(59,020)
	NET EXPENDITURE	(59,020)

REGENERATION ENTERPRISE AND SKILLS 3601001 BUSINESS EMPLOYMENT & SKILLS MANAGEMENT		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	178,450
TOTAL EMPLOYEE BUDGET		178,450
34300	Telephone	100
34500	Mobile Phones	160
34800	Document Archive	620
TOTAL EXPENDITURE		179,330
81213	Section 106 Income GLLaB	(179,330)
TOTAL DIRECT INCOME		(179,330)
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	835,130
67300	Recharges Within Committee	91,110
TOTAL BUDGET OUTSIDE CONTROL		926,240
NET EXPENDITURE		926,240

REGENERATION ENTERPRISE AND SKILLS 3605108 BUSINESS ENGAGEMENT		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	281,510
TOTAL EMPLOYEE BUDGET		281,510
22100	Travel Expenses	300
30900	Materials	350
31300	Catering	2,500
33100	Printing	3,300
33800	Photocopying	1,150
34000	Misc IT Expenditure	17,700
34300	Telephones	200
34500	Mobile Phones	560
35500	Other Services	2,000
38300	Advertising	10,300
38500	Publicity	800
44100	Services Private Contractor - business Start Up	12,500
46100	Other Agency Services	5,000
TOTAL EXPENDITURE		338,170
81213	Section 106 Income GLLaB	(338,170)
TOTAL DIRECT INCOME		(338,170)
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	REGENERATION ENTERPRISE AND SKILLS 3601002 TOWN CENTRE MANAGEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	172,050
	TOTAL EMPLOYEE BUDGET	172,050
12100	Electricity	11,630
15500	Rates	2,000
35500	Other Services	5,000
44100	Services Private Contractor	11,000
	TOTAL EXPENDITURE	201,680
83300	Discretionary Fees & Charges	(1,000)
83700	Ext Inc Other Recover Charges	(52,000)
	TOTAL DIRECT INCOME	(53,000)
	TOTAL CONTROLLABLE BUDGET	148,680
	NET EXPENDITURE	148,680

	REGENERATION ENTERPRISE AND SKILLS 3601003 MARKETS & STREET TRADING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	104,080
06500	Other Allowances	6,580
	TOTAL EMPLOYEE BUDGET	110,660
12100	Electricity	23,420
13100	Water	1,580
15500	Rates	63,100
30500	Equipment	730
34300	Telephones	140
38300	Advertising	2,500
39200	Provision for Bad Debts	2,690
39300	Misc	5,710
	TOTAL EXPENDITURE	210,530
8332F	Car Parking	(12,440)
8333F	Markets Traders Storage	(10,440)
8521F	Rent Woolwich Market	(170,620)
8523F	Rent Street Trading	(7,640)
8524F	Casual Woolwich Market	(550)
8526F	Street Trading	(8,990)
	TOTAL DIRECT INCOME	(210,680)
	TOTAL CONTROLLABLE BUDGET	(150)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	87,840
71000	Asset Rentals	4,560
	TOTAL BUDGET OUTSIDE CONTROL	92,400
	NET EXPENDITURE	92,250

	REGENERATION ENTERPRISE AND SKILLS 3651001	2022-2023 ORIGINAL BUDGET
	CONTRACTS, EXTERNAL FUNDING & PERFORMANCE	
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	191,640
	TOTAL EMPLOYEE BUDGET	191,640
30400	Computer Hardware	140
33100	Printing	500
35500	Other Services	500
	TOTAL EXPENDITURE	192,780
8041G	Grant Work & health	(14,410)
8041H	Grant AMIF	0
8041L	Grant Spec Pathways	0
8041M	Grant Local London Works	(10,460)
8042H	Grant JETS	(71,150)
80600	ACL Admin Fee	0
80610	Grant Apprenticeship Pilot	0
81213	Section 106 Income GLLaB	(96,760)
81902	Grant Greenwich Works	0
	TOTAL DIRECT INCOME	(192,780)
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

REGENERATION ENTERPRISE AND SKILLS		2022-2023
3616001		ORIGINAL
GLLAB		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,580,630
03123	ILM & Trainee pay	26,000
TOTAL EMPLOYEE BUDGET		1,606,630
12100	Electricity	8,100
12300	Gas	3,000
13100	Water	3,000
13900	Cleaning Services - Contract	27,920
14300	Window Cleaning	380
14500	Refuse Charges	1,040
15500	Rates	32,140
22100	Travel Expenses	500
22113	Beneficiary Travel Expenses	13,580
23300	Vehicle Hire	4,000
23000	Vehicle Fuel	0
30500	Equipment	1,000
32100	Clothing & Uniform	220
33100	Printing	8,870
33500	Stationery	2,000
34000	Micellaneous IT	15,000
34100	Postage	140
34300	Telephones	4,000
34500	Mobile Phones	5,600
35000	Specialist Professional Services	15,000
35100	Professional Fees	3,600
35500	Other Services	10,000
35543	Beneficiary Childcare	1,220
36113	Beneficiary Sub Payments	17,170
38300	Advertising	1,400
44200	Sevices by External providers	8,450
4664	IT Licences	1,250
51094	Translation Costs	1,500
TOTAL EXPENDITURE		1,796,710
8041H	Grant AMIF	0
8041L	Grant Spec Pathway	0
8041G	Grant Work & Health	(165,670)
8041M	Grant Local London Works	(41,860)
8042H	Grant JETS	(521,790)
8042G	Grant Kickstart	0
81213	Section 106 Income GLLaB	(1,067,820)
TOTAL DIRECT INCOME		(1,797,140)
TOTAL CONTROLLABLE BUDGET		(430)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	430
71000	Asset Rentals	17,890
TOTAL BUDGET OUTSIDE CONTROL		18,320
NET EXPENDITURE		17,890

	REGENERATION ENTERPRISE AND SKILLS 3616003 RESTART	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	839,940
	TOTAL EMPLOYEE BUDGET	839,940
36113	Beneficiary Sub Payments	26,520
	TOTAL EXPENDITURE	866,460
8042J	Grant Restart	(618,160)
81213	Section 106 Income GLLaB	(248,300)
	TOTAL DIRECT INCOME	(866,460)
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	REGENERATION ENTERPRISE AND SKILLS 3631001 ECONOMIC INITIATIVES & SKILLS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	265,100
	TOTAL EMPLOYEE BUDGET	265,100
22100	Travel Expenses	650
22300	Car Allowances	350
22500	Car Parking	800
30400	Computer Hardware	140
33100	Printing	8,400
34500	Mobile Phones	370
35300	Subscriptions	2,330
35500	Other Services	10,000
44200	Services by External Providers	1,722,520
	TOTAL EXPENDITURE	2,010,660
80600	Gov Grants Other Gov Dept	(1,622,660)
8061	Gov Grant ACL Admin Fee	(388,000)
81213	Section 106 Income	0
	TOTAL DIRECT INCOME	(2,010,660)
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rental	281,950
	TOTAL BUDGET OUTSIDE CONTROL	281,950
	NET EXPENDITURE	281,950

	COMMUNITIES, ENVIRONMENT & CENTRAL 3701001 TRANSPORTATION MANAGEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	134,010
06200	Pensions Costs	73,690
	TOTAL EMPLOYEE BUDGET	207,700
33500	Stationery	240
34500	Mobile Phones	500
34800	Document Archive	2,070
35300	Subscriptions	60
	TOTAL EXPENDITURE	210,570
	TOTAL CONTROLLABLE BUDGET	210,570
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	1,548,620
67300	Recharges Within Committee	(4,790)
	INCOME	
88900	Recharge Of Bvacop Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	1,543,830
	NET EXPENDITURE	1,754,400

	COMMUNITIES, ENVIRONMENT & CENTRAL 3702002 SKIP MANAGEMENT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
83700	Ext Inc Other Recover Charges	(79,870)
	TOTAL DIRECT INCOME	(79,870)
	TOTAL CONTROLLABLE BUDGET	(79,870)
	NET EXPENDITURE	(79,870)

COMMUNITIES, ENVIRONMENT & CENTRAL 3702501 TRANSPORT STRATEGY GROUP		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	199,850
TOTAL EMPLOYEE BUDGET		199,850
30500	Equipment	510
33100	Printing	500
33500	Stationery	800
34500	Mobile Phones	1,180
TOTAL EXPENDITURE		202,840
TOTAL CONTROLLABLE BUDGET		202,840
NET EXPENDITURE		202,840

COMMUNITIES, ENVIRONMENT & CENTRAL F404010 ROAD SAFETY & SCHOOL CROSSING		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	454,090
TOTAL EMPLOYEE BUDGET		454,090
22100	Travel Expenses	440
22300	Car Allowances	1,030
22500	Car Parking / Garaging	1,700
32100	Clothing & Uniforms	4,300
34500	Mobile Phones	330
TOTAL EXPENDITURE		461,890
87500	Recharges To Capital	(108,930)
TOTAL DIRECT INCOME		(108,930)
TOTAL CONTROLLABLE BUDGET		352,960
NET EXPENDITURE		352,960

COMMUNITIES, ENVIRONMENT & CENTRAL F404020 ACTIVE TRAVEL		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	103,720
TOTAL EMPLOYEE BUDGET		103,720
TOTAL EXPENDITURE		103,720
87500	Recharges To Capital	(93,100)
TOTAL DIRECT INCOME		(93,100)
TOTAL CONTROLLABLE BUDGET		10,620
NET EXPENDITURE		10,620

COMMUNITIES, ENVIRONMENT & CENTRAL 3702503 TRAFFIC MANAGEMENT GROUP		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	371,760
TOTAL EMPLOYEE BUDGET		371,760
22100	Travel Expenses	310
22300	Car Allowances	4,840
22500	Car Parking/Garaging	720
33100	Printing	1,360
33400	Computer Supplies & Stationery	2,300
33500	Stationery	2,410
33600	Computer Software	31,000
44113	Contribution TCSU	360,180
44100	Services Private Contractor	9,420
TOTAL EXPENDITURE		784,300
875A3	Recharges - Accessibility (LIP)	(96,000)
875C3	Recharges - Cycling	(63,000)
875F3	Transportation Capital Fees - Recharged	(73,000)
875L3	Recharges - Local Safety Schemes	(102,080)
TOTAL DIRECT INCOME		(334,080)
TOTAL CONTROLLABLE BUDGET		450,220
NET EXPENDITURE		450,220

COMMUNITIES, ENVIRONMENT & CENTRAL 3702504 NEW ROADS AND STREET WORKS PERMITS		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	401,290
TOTAL EMPLOYEE BUDGET		401,290
22100	Travel Expenses	1,500
22300	Car Allowances	16,200
22500	Car Parking / Garaging	6,000
34500	Mobile Phones	4,000
35100	Professional Fees	1,340
35300	Subscriptions	500
38500	Publicity	49,160
TOTAL EXPENDITURE		479,990
83100	External income statutory fees & charges	(450,060)
83333	New Roads and Street Works	(369,570)
83383	Fixed Penalty Fines	(100,000)
83700	Ext Inc Other Recover Charges	(111,420)
84700	Int Income Other Rec Charges	(7,280)
TOTAL DIRECT INCOME		(1,038,330)
TOTAL CONTROLLABLE BUDGET		(558,340)
NET EXPENDITURE		(558,340)

44100	COMMUNITIES, ENVIRONMENT & CENTRAL 3713001 WTC GATE OPENING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services Private Contractor	38,510
	TOTAL EXPENDITURE	38,510
	TOTAL CONTROLLABLE BUDGET	38,510
	NET EXPENDITURE	38,510

03100 22300	COMMUNITIES, ENVIRONMENT & CENTRAL F401305 PARKING ENGINEERS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	212,840
	TOTAL EMPLOYEE BUDGET	212,840
	Car Allowances	580
	TOTAL EXPENDITURE	213,420
	TOTAL CONTROLLABLE BUDGET	213,420
	NET EXPENDITURE	213,420

03100 06500	COMMUNITIES, ENVIRONMENT & CENTRAL 3702502 HIGHWAYS ASSET GROUP	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	694,110
	Other Allowances	7,610
	TOTAL EMPLOYEE BUDGET	701,720
15300	Rents Other	20,000
22100	Travel Expenses	640
22300	Car Allowances	19,360
22500	Car Parking/Garaging	7,000
30900	Materials	780
32100	Clothing & Uniforms	390
33100	Printing	2,770
33400	Computer Supplies & Stationery	4,570
33500	Stationery	1,000
3400	Misc IT Expenditure	5,000
34500	Mobile Phones	3,000
	TOTAL EXPENDITURE	766,230
83353	Garage Crossovers	(85,710)
83373	Section 278 Highway Agreements	(170,930)
87700	Appropriation from Reserves- Highway Adoptions	(80,000)
	TOTAL DIRECT INCOME	(336,640)
	TOTAL CONTROLLABLE BUDGET	429,590
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	429,590

COMMUNITIES, ENVIRONMENT & CENTRAL 3704001 GREENWICH FOOT TUNNEL		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	33,510
06500	Other Allowances	3,960
TOTAL EMPLOYEE BUDGET		37,470
10600	Rm Buildings Lifts	17,200
10900	R & M Buildings Other	1,000
12100	Electricity	12,880
13100	Water	1,890
13900	Cleaning Services - Contract	16,500
15900	Building Insurance	18,230
18100	Other Works Services In House Trading	11,750
34300	Telephones	1,890
34500	Mobile Phones	200
39300	Misc.	1,100
44100	Services Private Contractor	21,110
TOTAL EXPENDITURE		141,220
81500	Contributions Local Auth	(123,920)
TOTAL DIRECT INCOME		(123,920)
TOTAL CONTROLLABLE BUDGET		17,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	15,710
64100	Bvacop Reallo Within Comm	2,310
67100	Recharges Between Committee	5,060
67113	Recharges Between Committees CCTV Service	83,530
67300	Recharges Within Committee	0
TOTAL BUDGET OUTSIDE CONTROL		106,610
NET EXPENDITURE		123,910

COMMUNITIES, ENVIRONMENT & CENTRAL 3704002 WOOLWICH FOOT TUNNEL		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	33,430
06200	Pensions Costs	120
06500	Other Allowances	4,020
TOTAL EMPLOYEE BUDGET		37,570
10600	Rm Buildings Lifts	12,240
10900	R & M Buildings Other	2,000
12100	Electricity	17,700
13100	Water	3,000
13900	Cleaning Services - Contract	15,140
15900	Building Insurance	18,230
18100	Other Works Services In House Trading	6,000
22100	Travel Expenses	300
30500	Equipment	1,000
34300	Telephones	1,900
39300	Misc.	1,100
44100	Services Private Contractor	16,500
TOTAL EXPENDITURE		132,680
81500	Contributions Local Auth	(122,320)
TOTAL DIRECT INCOME		(122,320)
TOTAL CONTROLLABLE BUDGET		10,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	15,520
64100	Bvacop Reallo Within Comm	2,270
67100	Recharges Between Committee	5,060
67113	Recharges Between Committees CCTV Service	89,120
67300	Recharges Within Committee	0
TOTAL BUDGET OUTSIDE CONTROL		111,970
NET EXPENDITURE		122,330

COMMUNITIES, ENVIRONMENT & CENTRAL 3704003 DEPTFORD CREEK LIFTING BRIDGE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10300	Rm Buildings Planned Maintenance	1,500
12100	Electricity	7,060
18100	Other Works Services In House Trading	22,980
25000	Bridge Lifting In House Trad	122,340
30500	Equipment	1,720
34300	Telephones	480
TOTAL EXPENDITURE		156,080
TOTAL CONTROLLABLE BUDGET		156,080
NET EXPENDITURE		156,080

COMMUNITIES, ENVIRONMENT & CENTRAL 3704004 BOROUGH DRAINAGE & PUMPING		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
18100	Other Works Services In House Trading	18,180
TOTAL EXPENDITURE		18,180
TOTAL CONTROLLABLE BUDGET		18,180
NET EXPENDITURE		18,180

COMMUNITIES, ENVIRONMENT & CENTRAL 3704005 HA'PENNY HATCH ROAD BRIDGE MAINTENANCE		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	990
15900	Building Insurance	4,470
18100	Other Works Services In House Trading	1,710
34900	Non It Licences	3,150
44100	Services Private Contractor	450
TOTAL EXPENDITURE		10,770
81500	Contributions Local Auth	(6,290)
TOTAL DIRECT INCOME		(6,290)
TOTAL CONTROLLABLE BUDGET		4,480
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	1,590
67300	Recharges within Committee	210
71000	Asset Rentals	6,060
TOTAL BUDGET OUTSIDE CONTROL		7,860
NET EXPENDITURE		12,340

15300 15500 83700 71000	COMMUNITIES, ENVIRONMENT & CENTRAL 3704006 ROYAL ARSENAL PIER		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Rents Other		100
	Rates		14,000
	TOTAL EXPENDITURE		14,100
	Ext Inc Other Recover Charges		(500)
	TOTAL DIRECT INCOME		(500)
	TOTAL CONTROLLABLE BUDGET		13,600
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	Asset Rentals		59,940
	TOTAL BUDGET OUTSIDE CONTROL		59,940
	NET EXPENDITURE		73,540

03100	COMMUNITIES, ENVIRONMENT & CENTRAL 3704008 FLOOD RISK MANAGEMENT		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		61,510
	TOTAL EMPLOYEE BUDGET		61,510
	TOTAL EXPENDITURE		61,510
	TOTAL CONTROLLABLE BUDGET		61,510
	NET EXPENDITURE		61,510

71000	COMMUNITIES, ENVIRONMENT & CENTRAL 3704010 DEPTFORD CREEK SWING BRIDGE		2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	Asset Rentals		45,830
	TOTAL BUDGET OUTSIDE CONTROL		45,830
	NET EXPENDITURE		45,830

441GA 441GB 441GC 441GD 441GE 441GH 441GJ 441GK 441JA 441JB	COMMUNITIES, ENVIRONMENT & CENTRAL 3711102 HIGHWAYS MAINTENANCE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Roads Planned Maintenance	811,530
	Roads Responsive Maintenance	1,235,460
	Pavements Responsive Maintenance	693,420
	Unlit Signs	20,500
	Road Marking	54,540
	Gully Repairs	56,810
	Street Name Plates	17,380
	Condition Surveys	46,660
	Fences & Barriers	34,190
	New Guard Rails	2,850
	TOTAL EXPENDITURE	2,973,340
	TOTAL CONTROLLABLE BUDGET	2,973,340
	NET EXPENDITURE	2,973,340

44100	COMMUNITIES, ENVIRONMENT & CENTRAL 3711108 HIGHWAYS STRUCTURES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services Private Contractor	37,560
	TOTAL EXPENDITURE	37,560
	TOTAL CONTROLLABLE BUDGET	37,560
	NET EXPENDITURE	37,560

71000	COMMUNITIES, ENVIRONMENT & CENTRAL 3711301 RENT AND ASSET RENTALS	2022-2023 ORIGINAL BUDGET
	Asset Rentals	2,765,240
	TOTAL BUDGET OUTSIDE CONTROL	2,765,240
	NET EXPENDITURE	2,765,240

11300 67133	COMMUNITIES, ENVIRONMENT & CENTRAL 3712002 GROUNDS MAINTENANCE (HIGHWAYS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rm Grounds In House Trading	35,210
	TOTAL EXPENDITURE	35,210
	TOTAL CONTROLLABLE BUDGET	35,210
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Grounds Cleansweep	230,150
	TOTAL BUDGET OUTSIDE CONTROL	230,150
	NET EXPENDITURE	265,360

03100	COMMUNITIES, ENVIRONMENT & CENTRAL 3712004 TREES - PRUNE, PLANT, ETC (HIGHWAYS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	47,340
	TOTAL EMPLOYEE BUDGET	47,340

11300	Rm Grounds In House Trading	456,600
	TOTAL EXPENDITURE	503,940
83700	Ext Inc Other Recover Charges	(1,260)
	TOTAL DIRECT INCOME	(1,260)
	TOTAL CONTROLLABLE BUDGET	502,680
	NET EXPENDITURE	502,680

67143	COMMUNITIES, ENVIRONMENT & CENTRAL	2022-2023
	3712006	ORIGINAL
	GULLY EMPTYING	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Gully Cleansing	183,150
	TOTAL BUDGET OUTSIDE CONTROL	183,150
	NET EXPENDITURE	183,150

18100 23300	COMMUNITIES, ENVIRONMENT & CENTRAL 3712102 WINTER MAINTENANCE (ROADS AND FOOTWAYS)	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Other Works Services In House Trading	138,430
	Vehicle Hire	125,180
	TOTAL EXPENDITURE	263,610
	TOTAL CONTROLLABLE BUDGET	263,610
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges within Committee	6,580
	Asset Rentals	11,380
67300 71000	TOTAL BUDGET OUTSIDE CONTROL	17,960
	NET EXPENDITURE	281,570

03100 12100 441HA 441HB 441HD 441HJ 83700	COMMUNITIES, ENVIRONMENT & CENTRAL 3712202 STREET LIGHTING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	97,900
	TOTAL EMPLOYEE BUDGET	97,900
	Electricity	1,343,300
	Street Lighting Major Schemes	237,840
	Street Lighting Repairs	333,830
	Signs & Bollard Repairs	115,580
	Pedestrian Crossing Repairs	10,860
	TOTAL EXPENDITURE	2,139,310
	Ext Inc Other Recoverable Charges	(20,000)
	TOTAL DIRECT INCOME	(20,000)
	TOTAL CONTROLLABLE BUDGET	2,119,310
	NET EXPENDITURE	2,119,310

12100 44100	COMMUNITIES, ENVIRONMENT & CENTRAL 3712207 FESTIVE LIGHTING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Electricity	2,570
	Services Private Contractor	31,850
	TOTAL EXPENDITURE	34,420
	TOTAL CONTROLLABLE BUDGET	34,420
	NET EXPENDITURE	34,420

44100	COMMUNITIES, ENVIRONMENT & CENTRAL 3712513 BUGSBYS RAILWAY BRIDGE MAINTENANCE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services Private Contractor	27,850
	TOTAL EXPENDITURE	27,850
	TOTAL CONTROLLABLE BUDGET	27,850
	NET EXPENDITURE	27,850

8332F 8334F 8335F 8337F	COMMUNITIES, ENVIRONMENT & CENTRAL F401033 ON STREET PARKING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Car Parking	(2,029,440)
	Parking Permits	(3,491,690)
	PCN Fines	(3,379,850)
	Meter Suspensions	(513,910)
	TOTAL DIRECT INCOME	(9,414,890)
	TOTAL CONTROLLABLE BUDGET	(9,414,890)
	NET EXPENDITURE	(9,414,890)

12100 15500 8332F 8335F 67100	COMMUNITIES, ENVIRONMENT & CENTRAL F401102 BURNLEY STREET CAR PARK	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Electricity	720
	Rates	11,710
	TOTAL EXPENDITURE	12,430
	Car Parking	(409,070)
	PCN Fines	(16,900)
	TOTAL DIRECT INCOME	(425,970)
	TOTAL CONTROLLABLE BUDGET	(413,540)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	16,340
	TOTAL BUDGET OUTSIDE CONTROL	16,340
	NET EXPENDITURE	(397,200)

15500 8332F 8335F 67100	COMMUNITIES, ENVIRONMENT & CENTRAL F401103 PARK ROW CAR PARK	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Rates	13,620
	TOTAL EXPENDITURE	13,620
	Car Parking	(425,330)
	PCN Fines	(17,380)
	TOTAL DIRECT INCOME	(442,710)
	TOTAL CONTROLLABLE BUDGET	(429,090)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	12,450
	TOTAL BUDGET OUTSIDE CONTROL	12,450
	NET EXPENDITURE	(416,640)

COMMUNITIES, ENVIRONMENT & CENTRAL F401104 ORANGERY LANE CAR PARK		2022-2023 ORIGINAL BUDGET
15500	CONTROLLABLE BUDGET	
	Rates	10,500
	TOTAL EXPENDITURE	10,500
8332F	Car Parking	(174,360)
8334F	Parking Permits	(7,980)
8335F	PCN Fines	(11,460)
	TOTAL DIRECT INCOME	(193,800)
	TOTAL CONTROLLABLE BUDGET	(183,300)
67100	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	7,800
	TOTAL BUDGET OUTSIDE CONTROL	7,800
	NET EXPENDITURE	(175,500)

COMMUNITIES, ENVIRONMENT & CENTRAL F401106 CHARLTON VILLAGE CAR PARK		2022-2023 ORIGINAL BUDGET
15500	CONTROLLABLE BUDGET	
	Rates	2,240
	TOTAL EXPENDITURE	2,240
	TOTAL CONTROLLABLE BUDGET	2,240
67100	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	1,110
	TOTAL BUDGET OUTSIDE CONTROL	1,110
	NET EXPENDITURE	3,350

COMMUNITIES, ENVIRONMENT & CENTRAL F401107		2022-2023 ORIGINAL BUDGET
OLD DOVER ROAD CAR PARK		
CONTROLLABLE BUDGET		
15500	Rates	2,870
34300	Telephones	180
TOTAL EXPENDITURE		3,050
8332F	Car Parking	(10,500)
8335F	PCN Fines	(1,890)
TOTAL DIRECT INCOME		(12,390)
TOTAL CONTROLLABLE BUDGET		(9,340)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	2,780
TOTAL BUDGET OUTSIDE CONTROL		2,780
NET EXPENDITURE		(6,560)

COMMUNITIES, ENVIRONMENT & CENTRAL F401108		2022-2023 ORIGINAL BUDGET
CALDERWOOD STREET CAR PARK		
CONTROLLABLE BUDGET		
12100	Electricity	49,200
13100	Water	1,480
13900	Cleaning Services - Contract	50,570
14600	Refuse Charges Ext Contract	1,860
15500	Rates	59,020
34300	Telephones	1,910
TOTAL EXPENDITURE		164,040
8332F	Car Parking	(170,880)
8334F	Parking Permits	(94,230)
8334g	Parking Permits Essential Users	(290,620)
8335F	PCN Fines	(23,360)
85300	Rent Income Managed by BV	(74,820)
TOTAL DIRECT INCOME		(653,910)
TOTAL CONTROLLABLE BUDGET		(489,870)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	1,740
71000	Asset Rentals	25,350
TOTAL BUDGET OUTSIDE CONTROL		27,090
NET EXPENDITURE		(462,780)

COMMUNITIES, ENVIRONMENT & CENTRAL F401109 CUTTY SARK CAR PARK		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	1,320
15500	Rates	6,430
TOTAL EXPENDITURE		7,750
8332F	Car Parking	(269,620)
8334F	Parking Permits	(39,330)
8335F	PCN Fines	(26,900)
TOTAL DIRECT INCOME		(335,850)
TOTAL CONTROLLABLE BUDGET		(328,100)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	15,590
71000	Asset Rentals	18,690
TOTAL BUDGET OUTSIDE CONTROL		34,280
NET EXPENDITURE		(293,820)

COMMUNITIES, ENVIRONMENT & CENTRAL F401110 POWIS STREET CAR PARK		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
15500	Rates	17,010
TOTAL EXPENDITURE		17,010
8332F	Car Parking	(78,990)
8334F	Parking Permits	(18,300)
8334G	Parking Permits Essential Users	(12,440)
8335F	PCN Fines	(14,650)
TOTAL DIRECT INCOME		(124,380)
TOTAL CONTROLLABLE BUDGET		(107,370)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	23,390
TOTAL BUDGET OUTSIDE CONTROL		23,390
NET EXPENDITURE		(83,980)

COMMUNITIES, ENVIRONMENT & CENTRAL F401112 MONK STREET CAR PARK		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
15500	Rates	5,000
44100	Services Private Contractor	2,860
TOTAL EXPENDITURE		7,860
8332F	Car Parking	(39,760)
8334F	Parking Permits	(10,770)
8334G	Parking Permits Essential users	(8,160)
8335F	PCN Fines	(3,610)
TOTAL DIRECT INCOME		(62,300)
TOTAL CONTROLLABLE BUDGET		(54,440)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	7,800
TOTAL BUDGET OUTSIDE CONTROL		7,800
NET EXPENDITURE		(46,640)

COMMUNITIES, ENVIRONMENT & CENTRAL F401113 ABERY STREET CAR PARK		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
15500	Rates	2,900
TOTAL EXPENDITURE		2,900
8332F	Car Parking	(19,040)
TOTAL DIRECT INCOME		(19,040)
TOTAL CONTROLLABLE BUDGET		(16,140)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	7,800
TOTAL BUDGET OUTSIDE CONTROL		7,800
NET EXPENDITURE		(8,340)

COMMUNITIES, ENVIRONMENT & CENTRAL F401114 ELTHAM CENTRE CAR PARK		2022-2023 ORIGINAL BUDGET
8332F 8335F	CONTROLLABLE BUDGET	
	Car Parking	(83,070)
	PCN Fines	(14,850)
	TOTAL DIRECT INCOME	(97,920)
67100	TOTAL CONTROLLABLE BUDGET	(97,920)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	7,800
	TOTAL BUDGET OUTSIDE CONTROL	7,800
	NET EXPENDITURE	(90,120)

COMMUNITIES, ENVIRONMENT & CENTRAL F401401 CCTV PARKING		2022-2023 ORIGINAL BUDGET
8339F	CONTROLLABLE BUDGET	
	CCTV Parking PCN Fines	(10,000,000)
	TOTAL DIRECT INCOME	(10,000,000)
	TOTAL CONTROLLABLE BUDGET	(10,000,000)
	NET EXPENDITURE	(10,000,000)

COMMUNITIES, ENVIRONMENT & CENTRAL F401301 PARKING BACK OFFICE TEAM		2022-2023 ORIGINAL BUDGET
03100 06200 06500	CONTROLLABLE BUDGET	
	Officers Normal Time	611,860
	Pensions Costs	1,180
	Other Allowances	700
33100 33500 34100 34300 34700 35000 35300 35500 38900 38901 41100 44100	TOTAL EMPLOYEE BUDGET	613,740
	Printing	8,980
	Stationery	40,000
	Postage - Royal Mail	42,000
	Telephones	3,000
	Software Licences	17,270
	Specialist Professional Services	212,310
	Subscriptions	890
	Other Services	30,340
	Bank Charges	31,270
	Cashless Transactions	53,970
	Services Joint Authorities	176,350
	Services Private Contractor	60,000
	TOTAL EXPENDITURE	1,290,120
	TOTAL CONTROLLABLE BUDGET	1,290,120
	NET EXPENDITURE	1,290,120

COMMUNITIES, ENVIRONMENT & CENTRAL F401303 PARKING ENFORCEMENT		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,510,000
06500	Other Allowances	92,200
07100	Training Expenses	6,710
TOTAL EMPLOYEE BUDGET		1,608,910
12100	Electricity	3,360
22300	Car Allowances	7,930
23000	Vehicle Fuel	4,630
23300	Vehicle Hire	21,380
30500	Equipment	900
30700	Equipment Repair	12,000
32100	Clothing & Uniforms	9,900
33300	Printing External Contract	11,300
33500	Stationery	500
34300	Telephones	14,400
34500	Mobile Phones	2,160
35100	Professional Fees	1,000
35300	Subscriptions	920
44100	Services Private Contractor	22,000
TOTAL EXPENDITURE		1,721,290
TOTAL CONTROLLABLE BUDGET		1,721,290
NET EXPENDITURE		1,721,290