

Development & Resources

2005-06 Outturn	2006-07 Original Budget	Summary by Budget Holder <i>(excluding internal recharges)</i>	2007-08 Original Budget
£	£		£
		Budget Holder: S Hill	
44,367	45,000	Corporate Management	30,000
76,840	77,780	General Manager (Devt. & Resources) Ohds	82,920
121,207	122,780		112,920
		Budget Holder: B Bragg	
285,787	6,940	Payments To Other Bodies	6,670
232,037	297,550	Personnel Overheads	287,060
517,824	304,490		293,730
		Budget Holder: B Bray	
67,129	67,300	Amenity Areas	40,780
3,384	4,500	Closed Churchyards	2,500
224,422	(23,300)	Industrial Sites	(70,380)
99,576	47,930	Misc. Properties & Sites	(28,180)
14,954	13,900	The Sidings, Stalbridge (Industrial Units)	(3,090)
63,083	39,660	Wincombe Business Centre	16,470
472,548	149,990		(41,900)
		Budget Holder: B Deakin	
(34,956)	(90,990)	Car Parking	(196,610)
(684)	0	District Sewerage	0
(27,988)	(32,970)	Markets	(32,970)
2,367	6,180	Street Naming	4,180
(61,261)	(117,780)		(225,400)
		Budget Holder: B Dudleston	
21,346	20,670	Democratic Representation	20,670
106,589	108,930	Senior Managers' Support Overheads	112,780
127,935	129,600		133,450
		Budget Holder: J Burgess	
14,223	11,650	Central Expenses	11,450
365,100	350,460	Council Offices	257,900
57,734	52,810	Facilities Overheads	58,420
52,784	55,200	Postage Services	50,200
83,117	98,690	Printing Services	100,110
29,314	37,400	Telephone Services	32,300
602,272	606,210		510,380

		Budget Holder: M Coker	
21,302	22,480	<i>Car Parking</i>	22,480
11,391	18,670	<i>Emergency Planning</i>	18,670
2,373	7,060	<i>Flood Protection</i>	0
129,510	163,010	<i>Technical Services Overheads</i>	165,260
164,576	211,220		206,410
		Budget Holder: M Crisp	
(326,291)	(342,760)	<i>Building Control</i>	(344,120)
234,005	243,120	<i>Building Control Overheads</i>	253,150
(92,286)	(99,640)		(90,970)
		Budget Holder: N Fagan	
(252,871)	(244,110)	<i>Development Control</i>	(258,980)
744,164	745,720	<i>Development Control Overheads</i>	819,000
491,293	501,610		560,020
2,344,109	1,808,480	Total for Development & Resources	1,458,640