

## Revenue Summary April to June

Horsham District Council  
Expenditure Analysis against 2016/17 Annual Budget

## Appendix D

£000s

Department	Employee Costs*		Premises Costs		Transport Costs		Supplies & Services		Agency/Contractual		Income		Total Exp		Total Net Exp	
	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget
BUILDING CONTROL	160	715	0	4	8	18	33	75	0	0	(148)	(854)	200	813	53	(41)
DEVELOPMENT	397	1,618	0	0	1	8	84	274	0	0	(255)	(1,727)	483	1,900	227	172
PROP & FACILITIES - ADMINISTRATION	104	566	0	0	0	2	13	129	0	0	0	(1)	117	696	117	695
PROP & FACILITIES - INVESTMENT PROPERTIES	0	0	51	597	0	0	15	100	0	10	(1,213)	(2,989)	66	708	(1,147)	(2,281)
PROP & FACILITIES - OPERATIONAL PROPERTIES	0	0	246	478	0	0	73	188	0	0	(2)	(24)	319	666	317	642
SPATIAL PLANNING	172	739	8	5	1	1	31	149	0	0	(13)	(63)	211	895	198	832
HUMAN RESOURCES & ORG DEVELOPMENT	102	497	0	0	0	1	17	50	0	0	0	(9)	119	548	120	539
COMMUNITY & CULTURE	31	109	0	0	0	0	1	28	0	15	0	0	32	153	32	153
COMMUNITY DEVELOPMENT	161	591	0	9	4	10	161	463	0	26	(129)	(584)	327	1,098	198	514
COMMUNITY SAFETY	83	339	0	1	3	17	10	111	0	0	(44)	(173)	96	469	52	296
MUSEUMS	37	158	24	112	0	0	15	43	0	0	(13)	(31)	75	313	63	281
CAPITOL	121	482	91	286	0	2	184	884	0	0	(432)	(1,359)	396	1,654	(35)	295
LEISURE SERVICES	14	50	108	210	0	1	15	66	(36)	262	(138)	(644)	100	589	(37)	(55)
PARK & COUNTRYSIDE	171	707	78	353	1	3	49	243	25	181	(94)	(374)	325	1,487	231	1,113
ENVIRONMENTAL SERVICES/LICENSING	237	957	0	2	4	10	27	97	0	0	(111)	(332)	267	1,065	157	733
HOUSING	162	584	32	194	2	11	83	427	0	0	(327)	(1,118)	279	1,215	(48)	97
PARKING SERVICES	135	520	480	969	0	2	(6)	204	0	0	(1,170)	(4,008)	608	1,695	(562)	(2,314)
STREET SCENE & FLEET	246	1,039	35	89	345	1,523	92	237	0	0	(16)	(50)	717	2,887	701	2,837
WASTE & RECYCLING	643	2,660	9	37	14	4	95	677	5	0	(1,953)	(3,070)	766	3,378	(1,187)	309
CORPORATE MANAGEMENT	162	652	0	0	0	0	9	105	0	0	0	0	172	757	172	757
BUSINESS TRANSFORMATION	33	134	0	0	0	0	67	1	0	0	0	0	100	135	100	135
COMMUNICATIONS	63	251	0	0	0	0	1	73	0	0	0	(15)	65	324	65	309
AUDIT	49	191	0	0	0	0	0	2	0	0	0	(9)	49	193	49	184
COMMISSIONING	61	334	0	0	0	0	4	6	0	0	0	(43)	65	341	65	298
LEGAL & DEMOCRATIC	246	855	3	0	4	22	154	568	1	0	(30)	(84)	408	1,446	378	1,362
FINANCE CORPORATE	1	125	0	0	0	0	550	272	0	165	88	(288)	551	562	638	274
FINANCE ACCOUNTANCY	191	757	0	0	0	0	48	166	0	18	(3)	(16)	240	942	237	926
HDC ICT	109	448	0	0	0	3	207	502	0	0	0	(70)	316	953	316	883
CUSTOMER SERVICES	93	388	0	0	0	0	3	14	0	0	(1)	(5)	96	402	95	396
ECONOMIC DEVELOPMENT	107	295	22	56	0	2	21	119	0	0	(61)	(35)	150	472	89	437
<b>TOTAL</b>	<b>4,091</b>	<b>16,759</b>	<b>1,186</b>	<b>3,402</b>	<b>389</b>	<b>1,641</b>	<b>2,057</b>	<b>6,273</b>	<b>(6)</b>	<b>677</b>	<b>(6,065)</b>	<b>(17,977)</b>	<b>7,718</b>	<b>28,753</b>	<b>1,653</b>	<b>10,776</b>
CENSUS ICT	348	1,462	0	0	3	8	423	1,579	0	41	(488)	(2,234)	773	3,090	286	856
BENEFITS	0	0	0	0	0	0	0	125	7,932	32,000	(7,800)	(31,950)	7,932	32,125	132	175
REVENUES AND BENEFITS	0	0	0	0	0	0	(84)	1,419	0	0	(141)	(896)	(84)	1,419	(225)	523
<b>TOTAL</b>	<b>348</b>	<b>1,462</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>338</b>	<b>3,123</b>	<b>7,932</b>	<b>32,041</b>	<b>(8,428)</b>	<b>(35,079)</b>	<b>8,622</b>	<b>36,633</b>	<b>193</b>	<b>1,554</b>
<b>TOTAL</b>	<b>4,440</b>	<b>18,221</b>	<b>1,186</b>	<b>3,402</b>	<b>392</b>	<b>1,649</b>	<b>2,396</b>	<b>9,396</b>	<b>7,926</b>	<b>32,718</b>	<b>(14,494)</b>	<b>(53,056)</b>	<b>16,340</b>	<b>65,386</b>	<b>1,846</b>	<b>12,330</b>