Appendix A - 2022/23 budget by service and variance analysis

| 2021/22 Net | | | | 2022/23 Net |
|-----------------------|-----------------------------------|----------|-------------|-------------|
| Expenditure Budget | Service | Income | Expenditure | |
| £000's | | £000's | £000's | £000's |
| 617 | CORPORATE MANAGEMENT | 0 | 643 | 643 |
| 320 | COMMUNICATIONS | (15) | 397 | 382 |
| 673 | REVS & BENS ADMIN | (660) | 1,515 | 855 |
| 205 | POLICY & PERFORMANCE | (84) | 412 | 328 |
| 1,659 | LEGAL & DEMOCRATIC | (112) | 1,874 | 1,763 |
| 935 | FINANCE ACCOUNTANCY | (954) | 1,711 | 757 |
| 736 | FINANCE CORPORATE | 0 | 788 | 788 |
| 1,753 | TECHNOLOGY | (126) | 2,063 | 1,937 |
| 558 | HUMAN RESOURCES & ORG DEVELOPMENT | 0 | 569 | 569 |
| (2,193) | PARKING SERVICES | (4,701) | 2,192 | (2,509) |
| 322 | CUSTOMER SERVICES | 0 | 349 | 349 |
| 80 | LEISURE & CULTURE | 0 | 282 | 282 |
| 179 | MUSEUMS | (46) | 226 | 179 |
| 350 | CAPITOL | (1,433) | 1,766 | 333 |
| 1011 | LEISURE SERVICES | (875) | 397 | (478) |
| 1,204 | PARKS & COUNTRYSIDE | (405) | 1,807 | 1,402 |
| 2,589 | STREET SCENE & FLEET | (306) | 3,117 | 2,810 |
| 870 | WASTE & RECYCLING | (4,028) | 4,762 | 734 |
| 673 | ENVIRONMENTAL HEALTH / LICENSING | (922) | 1,855 | 932 |
| 174 | HOUSING | (2,172) | 2,166 | (6) |
| 962 | COMMUNITY SERVICES | (1,383) | 2,098 | 715 |
| (242) | BUILDING CONTROL | (813) | 775 | (37) |
| 177 | DEVELOPMENT | (1,825) | 2,002 | 177 |
| 1,208 | SPATIAL PLANNING | (215) | 1,399 | 1,185 |
| 1082 | PROPERTY & FACILITIES | (1) | 1,093 | 1,093 |
| (3,565) | INVESTMENT PROPERTIES | (4,157) | 421 | (3,736) |
| 537 | OPERATIONAL PROPERTIES | (84) | 697 | 613 |
| <u>404</u> | ECONOMIC DEVELOPMENT | (230) | <u>696</u> | <u>466</u> |
| 13,278 | TOTAL OPERATIONAL BUDGET | (25,546) | 38,073 | 12,527 |
| 50 | BENEFIT PAYMENTS | (23,850) | 23,600 | (250) |
| 13,328 | TOTAL | (49,396) | 61,673 | 12,277 |
| (67) | LESS CAPITALISED SALARIES | 0 | (89) | (89) |
| 13,261 | TOTAL | (49,396 | 61,584 | 12,188 |

Budget variance analysed by service (by Directorate)

| Department Description | Cost Centre | Cost Centre Description | 2021/22 Net Expenditure Budget | Budget Variance | 2022/23 Net Expenditure Budget |
|--|--------------|--|--------------------------------------|----------------------|--------------------------------------|
| Directorate: 1 | | | | | |
| Department: 10 | | | | | |
| CHIEF EXECUTIVE OFFICE CHIEF EXECUTIVE OFFICE | 1014 1015 | CORPORATE & DEMOCRATIC CORE CDC-DEMOCRATIC REPRESENTATION | 108,000 413,380 | 15,000 17,795 | 123,000 431,175 |
| CHIEF EXECUTIVE OFFICE | 1020 | CHIEF EXECUTIVE | 161,518 | 10,105 | 171,623 |
| CHIEF EXECUTIVE OFFICE | 1494 | CORPORATE SUPPORT | 79,384 | 3,812 | 83,196 |
| Sub Total | | | 762,282 | 46,712 | 808,994 |
| Directorate: 3 | | | | | |
| Department: 30 | 10.15 | HOUGH O DENEET OR AND | 50.000 | (000 000) | (050,000) |
| DIR RESOURCES DIR RESOURCES | 1245 1264 | HOUSING BENEFIT GRANT REVENUES & BENEFITS HDC | 50,000 (451,747) | (300,000) 156,747 | (250,000) (295,000) |
| DIR RESOURCES | 1265 | RESOURCES DIRECTOR | 134,013 | 4.222 | 138,235 |
| DIR RESOURCES | 1592 | REVENUES & BENEFITS CONTRACT | 1,125,000 | 25,000 | 1,150,000 |
| Sub Total | | _ | 857,266 | (114,031) | 743,235 |
| Department: 32 | T 1011 | DOLLOV A DEDECOMMUSE (OTD 17 DI | 101 50- | 100.00: | 007.5 |
| PERFORMANCE AND PROJECT PERFORMANCE AND PROJECT | | POLICY & PERFORMANCE (STRAT PLAN) WILDER HORSHAM | 164,595 40,000 | 123,261 0 | 287,856 40,000 |
| Sub Total | 1 1000 | | 204,595 | 123,261 | 327,856 |
| Department: 33 | | | | | |
| LEGAL & DEMOCRATIC | 1001 | ELECTORAL REGISTRATION | 91,020 | (300) | 90,720 |
| LEGAL & DEMOCRATIC | 1002 | LOCAL COUNCIL ELECTIONS | 60,000 | 0 | 60,000 |
| LEGAL & DEMOCRATIC LEGAL & DEMOCRATIC | 1003 1097 | NEIGHBOURHOOD COUNCIL EXPENSES LEGAL SERVICES | 17,800 768,782 | 2,200 62,132 | 20,000 830,914 |
| LEGAL & DEMOCRATIC | 1097 | DEMOCRATIC SERVICES | 199,571 | 7,577 | 207,148 |
| Sub Total | | _ | 1,137,173 | 71,609 | 1,208,782 |
| Department: 34 | | | | | |
| FINANCE | 1017 | UNAPPORTIONABLE OVERHEADS | 91,000 | 0 | 91,000 |
| FINANCE | 1249 | INTEREST ON CAPITAL RECEIPTS | (792,750) | (173,000) | (965,750) |
| FINANCE FINANCE | 1250 1253 | INTEREST PAID ON NNDR REFUNDS GENERAL FUND APPROPRIATNS A/C | 0 840.500 | 0 76.500 | 0 917.000 |
| FINANCE | 1257 | GENERAL EXPENSES-FINANCE | 167.000 | 13.372 | 180.372 |
| FINANCE | 1258 | INTERNAL AUDIT | 166,000 | (18,000) | 148,000 |
| FINANCE | 1259 | ACCOUNTANCY | 481,424 | 33,211 | 514,635 |
| FINANCE | 1260 | FINANCE SUPPORT SERVICES | 254,967 | 18,235 | 273,202 |
| FINANCE FINANCE | 1262 1267 | PROCUREMENT CENTRAL EXPENSES | 71,200 392,216 | 900 (77,941) | 72,100 314,275 |
| FINANCE | 1268 | INSURANCE HOLDING ACCOUNT | 0 | 0 | 0 |
| FINANCE | 1341 | GAIN /LOSS ON DISPOSAL OF FIXED ASSETS | 0 | 0 | 0 |
| Sub Total | | _ | 1,671,557 | (126,723) | 1,544,834 |
| Department: 35 | | | | | |
| COMMUNICATIONS | 1018 | COMMUNICATION & CONSULTATION | 293,864 | 30,841 | 324,705 |
| COMMUNICATIONS TECHNOLOGY | 1506 | RESIDENTS MAGAZINE | 26,000 | 31,000 | 57,000 |
| TECHNOLOGY | 1101 1102 | IT PROJECTS ICT | 175,250 1,296,745 | (14,700) 230,840 | 160,550 1,527,585 |
| TECHNOLOGY | 1105 | CENTRAL TELEPHONES - OPERATIONAL COSTS | 160,500 | 4,500 | 165,000 |
| TECHNOLOGY | 1106 | MOBILE PHONES | 76,650 | (36,650) | 40,000 |
| TECHNOLOGY | 1108 | PHOTOCOPIER/PRINTERS | 39,000 | 0 | 39,000 |
| TECHNOLOGY | 1289 | CENSUS ICT PARTNERSHIP | 0 | 0 | 0 |
| Sub Total | | _ | 2,073,009 | 245,831 | 2,318,840 |

| Other | Transport | Supplies & Services | Premises | Staffing | Income |
|---------------|-----------|------------------------|----------|-----------------------|----------------|
| | | | | | |
| 0 | 0 | 15,000 | 0 | 0 | 0 |
| 0 | (5,000) | 23,795 | 0 | (1,000) | 0 |
| 0 | 0 | 5,000 | 0 | 5,105 | 0 0 |
| 0 | (5,000) | 43,795 | 0 | 3,812 7,917 | 0 |
| | .,,, | , | | · | |
| (1,000,000) | 0 | 0 | 0 | 0 | 700,000 |
| 0 | 0 | 5,000 0 | 0 | 0 4,222 | 151,747 0 |
| 375,000 | 0 | 0 | 0 | 4,222 | (350,000) |
| (625,000) | 0 | 5,000 | 0 | 4,222 | 501,747 |
| 0 | 150 0 | 0 | 0 | 123,111 0 | 0 |
| 0 | 150 | 0 | 0 | 123,111 | 0 |
| 0 | 0 | 200 | 0 | 0 | (500) 0 |
| 0 | 0 | 0 2,200 | 0 | 0 | 0 |
| Ö | (40) | 16,400 | Ö | 60,772 | (15,000) |
| 0 | 40 | 50 | 0 | 7,487 | 0 |
| 0 | 0 | 18,850 | 0 | 68,259 | (15,500) |
| 0 | 0 | 0 | 0 | 0 | 0 (173,000) |
| 0 | 0 | Ö | 0 | 0 | 0 |
| 76,500 | 0 | 0 | 0 | 0 | 0 |
| (48,000) | 0 | (2,765,515) | 0 | 0 | 2,778,887 |
| (18,000) 0 | 0 | 0 13,750 | 0 | 0 19,461 | 0 |
| 6,000 | 0 | 6,000 | 0 | 6,235 | 0 |
| 400 | 0 | 500 | 0 | 0 | 0 |
| 0 | 0 | (3,520) | 0 | (74,421) | 0 |
| 0 | 0 | 0 0 | 0 | 0 | 0 |
| 64,900 | 0 | (2,748,785) | 0 | (48,725) | 2,605,887 |
| 0 | (55) | 44,950 | 0 | (14,054) | 0 |
| 0 | 0 | 36,000 | 0 | 0 | (5,000) |
| 0 | 0 | 0 | 0 | 0 | (14,700) |
| 0 | (250) | 124,550 | 0 | 107,390 0 | (850) 0 |
| 0 | 0 | 4,500 (36,650) | 0 | 0 | 0 |
| 0 | ő | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | (305) | 173,350 | 0 | 93,336 | (20,550) |

| Department: 36 HUMAN RESOURCES & ORG I | DE 1019 | HR & OD | 478,611 | 19,811 | 498,422 | 0 | 18,261 | 0 | 1,950 | (400) | 0 |
|--|--------------|--|-------------------|--------------------|----------------------|----------------------|--------------------|---------------------|--------------------|---------|------------|
| Department: 39 CUSTOMER SERVICES | 1540 | CUSTOMER SERVICE CENTRE | 321,556 | 27,894 | 349,450 | 0 | 63,544 | 0 | (35,650) | 0 | 0 |
| Sub Total | | | 321,556 | 27,894 | 349,450 | 0 | 63,544 | 0 | (35,650) | 0 | 0 |
| | | | | | | | | | | | |
| Directorate: 5 | | | | | | | | | | | |
| Department: 50 | | | | | | | | | | | |
| DIR OF COMMUNITY SERVICE DIR OF COMMUNITY SERVICE | | DIRECTOR OF COMMUNITY SERVICES AFFORDABLE HOUSING COMPANY | 108,003 0 | 4,122 0 | 112,125 0 | 0 | 4,222 0 | 0 | (100) 0 | 0 | 0 |
| Sub Total | | _ | 108,003 | 4,122 | 112.125 | | 4,222 | 0 | (100) | 0 | 0 |
| | | | 100,003 | 4,122 | 112,125 | Ū | 4,222 | U | (100) | U | U |
| Department: 51 LEISURE & CULTURE | 1024 | CAPITOL HIRE (Kings Church) | (38,000) | (4,500) | (42,500) | (4.500) | 0 | 0 | 0 | 0 | 0 |
| LEISURE & CULTURE | 1026 | CAPITOL BAR & CAFE | (24,582) | (30,716) | (55,298) | (91,950) | 10,234 | 0 | 51,000 | Ö | 0 |
| LEISURE & CULTURE | 1039 | BROADBRIDGE HEATH LEISURE CENTRE | 158,600 | (186,200) | (27,600) | (67,120) | 0 | 0 | 1,060 | 0 | (120,140) |
| LEISURE & CULTURE | 1040 | THE PAVILIONS IN THE PARK | 471,579 | (898,046) | (426,467) | (193,736) | 0 | (225) | 2,960 | 0 | (707,045) |
| LEISURE & CULTURE | 1041 | STEYNING LEISURE CENTRE | 74,615 | (66,361) | 8,254 | (25,436) | 0 | 2,380 | 250 | 0 | (43,555) |
| LEISURE & CULTURE | 1046 | SPORTS DEVELOPMENT | 60,369 | (1,279) | 59,090 | 20,000 | (13,279) | 0 | (8,000) | 0 | 0 |
| LEISURE & CULTURE LEISURE & CULTURE | 1047 1048 | INDOOR BOWLS CENTRE ROOKWOOD GOLF COURSE | (20,480) | 1,010 | (19,470) (50,380) | (110) (1,280) | 0 | 1,020 0 | 100 1,110 | 0 | 0 |
| LEISURE & CULTURE | 1046 | HORSHAM PARK | (50,210) 8,996 | (170) 29,633 | 38,629 | (6,560) | 0 | 36,823 | (630) | 0 | 0 |
| LEISURE & CULTURE | 1050 | ALLOTMENTS | (16,155) | (480) | (16,635) | (480) | 0 | 00,025 | (030) | 0 | 0 |
| LEISURE & CULTURE | 1054 | RECREATION GROUNDS | 16,781 | (210) | 16,571 | 0 | 0 | (210) | 0 | Ö | 0 |
| LEISURE & CULTURE | 1057 | CHILDRENS PLAYGROUNDS | 41,030 | (2,017) | 39,013 | 0 | 0 | Ò | (2,017) | 0 | 0 |
| LEISURE & CULTURE | 1060 | SOUTHWATER COUNTRY PARK | 44,814 | 23,656 | 68,470 | (17,983) | 0 | (7,917) | 49,556 | 0 | 0 |
| LEISURE & CULTURE | 1061 | WARNHAM NATURE RESERVE | (2,001) | 381 | (1,620) | 0 | 0 | 351 | 30 | 0 | 0 |
| LEISURE & CULTURE | 1062 | LEECHPOOL WOODS | 6,940 | 0 | 6,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEISURE & CULTURE | 1064 | CHESWORTH FARM | 11,113 | (8,993) | 2,120 | 0 | 0 | (9,023) | 30 | 0 | 0 |
| LEISURE & CULTURE | 1065 | COUNTRYSIDE & CONSERVTN PROJS | 3,980 | 0 | 3,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEISURE & CULTURE LEISURE & CULTURE | 1066 1067 | THE CAPITOL DRILL HALL (ARTS CENTRE USE) | 381,993 27.430 | 53,690 (27,430) | 435,683 0 | (291,200) 47,400 | 56,795 (35,979) | (9,295) (35,341) | 297,390 (3,510) | 0 | 0 |
| LEISURE & CULTURE | 1068 | HORSHAM MUSEUM & VISITOR INFO. CENTRE | 179,168 | (27,430) | 179,252 | (26,500) | (2,309) | 10,443 | 18,450 | 0 | 0 |
| LEISURE & CULTURE | 1069 | CEMETERIES | 30,622 | (149,830) | (119,208) | (6,480) | (140,516) | (2,414) | (20) | (400) | 0 |
| LEISURE & CULTURE | 1070 | BANDSTANDS | 1.090 | 7,940 | 9,030 | 0 | 0 | 7,920 | 20 | 0 | 0 |
| LEISURE & CULTURE | 1082 | BARN | 2,667 | (7,593) | (4,926) | 0 | 0 | (7,593) | 0 | 0 | 0 |
| LEISURE & CULTURE | 1219 | CHESWORTH GROUNDS MAINT.DEPOT | 9,706 | 7,482 | 17,188 | (2,315) | 0 | 9,897 | (100) | 0 | 0 |
| LEISURE & CULTURE | 1255 | CITIZENS ADVICE BUREAU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEISURE & CULTURE | 1324 | HENFIELD COMMON | 15,780 | 0 | 15,780 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEISURE & CULTURE | 1351 | BILLINGSHURST LEISURE CENTRE | 244,060 | (331,172) | (87,112) | (102,352) | 0 | 0 | 440 | 0 | (229,260) |
| LEISURE & CULTURE LEISURE & CULTURE | 1358 1434 | STREET SPORTS DRILL HALL SUPERVISOR'S FLAT | 10 950 | (10) (950) | 0 | 0 | 0 | 0 (950) | (10) 0 | 0 | 0 |
| LEISURE & CULTURE | 1435 | PROJECT AIMING HIGH FOR DISABLED CHILDRE | 0 | (950) | 0 | 0 | 0 | (950) | 0 | 0 | 0 |
| LEISURE & CULTURE | 1516 | COUNTRYSIDE SERVS- HIGHER LEVEL STEWAR | 800 | 300 | 1,100 | 0 | 0 | 300 | 0 | 0 | 0 |
| LEISURE & CULTURE | 1524 | PARKS AND OPEN SPACES | 453,874 | 226,586 | 680,460 | 0 | 0 | 97,310 | (360) | Ö | 129,636 |
| LEISURE & CULTURE | 1535 | LEISURE SERVS & CLIENT MANAGER | 68,283 | (2,493) | 65,790 | 0 | (1,413) | 0 | (70) | (1,010) | 0 |
| LEISURE & CULTURE | 1557 | PARKS & COUNTRYSIDE STAFF | 576,772 | 63,866 | 640,638 | 0 | 65,566 | 0 | (2,000) | 300 | 0 |
| LEISURE & CULTURE | 1573 | GYM REFERRALS | 3,650 | (3,650) | 0 | 0 | 0 | 0 | (3,650) | 0 | 0 |
| LEISURE & CULTURE | 1605 | YEAR OF CULTURE (BUILDING BRIDGES) | 0 | 200,000 | 200,000 | 0 | 78,747 | 0 | 121,253 | 0 | 0 |
| LEISURE & CULTURE | 1623 | BROADBRIDGE HEATH FC PITCHES | 1,000 | (1,080) | (80) | (1,000) | 0 | 0 | (80) | 0 | 0 |
| LEISURE & CULTURE | 1630 | MUSEUM COLLECTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | | _ | 2,824,832 | (1,106,232) | 1,718,600 | (771,602) | 20,506 | 93,476 | 523,062 | (1,310) | (970,364) |
| Department: 52 | 4000 | TRANSPORT OFFICE | 4 507 005 | 074004 | 4 704 0 | | 45.00 | - | (40.450) | | - |
| STREET SCENE & FLEET | 1209 | TRANSPORT SERVICES | 1,507,282 | 274,324 | 1,781,606 | 10,000 | 45,394 | 0 | (10,150) | 229,080 | 0 |
| STREET SCENE & FLEET STREET SCENE & FLEET | 1216 1465 | HOP OAST LITTER & CLEANSING | 135,072 | (77,494) | 57,578 910,227 | (48,500) | 0 82,050 | (32,074) | 3,080 33,940 | 0 | 0 8,092 |
| STREET SCENE & FLEET | 1465 | COMPLIANCE & ENFORCE | 899,598 47,378 | 10,629 8,250 | 910,227 55,628 | (113,453) (5,000) | 82,050 1,250 | 0 | 33,940 12,000 | 0 | 8,092 |
| STREET SCENE & FLEET | 1569 | ADOPT-A-STREET | 47,376 | 5,100 | 5,100 | (5,000) | 1,250 | 0 | 5,100 | 0 | 0 |
| OTTLET OOLINE WILEET | 1000 | ABOLI A OTHEET | | | | _ | | | | | |
| Sub Total | | _ | 2,589,330 | 220,809 | 2,810,139 | (156,953) | 128,694 | (32,074) | 43,970 | 229,080 | 8,092 |

| Department: 53 | | | | | | | | | | | |
|--|----------|--|----------------------|--------------|----------------------|-----------|----------|----------|--------------|---------|---|
| WASTE & RECYLING | 1463 | WASTE & RECYCLING | 673,341 | (84,300) | 589,041 | (120,000) | 26,700 | 0 | 9,000 | 0 | 0 |
| WASTE & RECYLING | 1464 | TRADE WASTE & RECYCLING | (411,717) | (162,915) | (574,632) | (240,861) | 19,088 | 0 | 59,758 | (900) | 0 |
| WASTE & RECYLING | 1543 | WASTE & RECYCLING OFFICE | 508,370 | (3,629) | 504,741 | 0 | (13,729) | 0 | 3,100 | 7,000 | 0 |
| WASTE & RECYLING | 1544 | PARKING AND WASTE MANAGER | 1,170 | 74,394 | 75,564 | 0 | 75,194 | 0 | 200 | (1,000) | 0 |
| WASTE & RECYLING | 1549 | BIN PROVISION | (45,000) | 0 | (45,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| WASTE & RECYLING | 1561 | RECYCLING QUALITY PROJECT | 143,441 | 41,085 | 184,526 | (59,000) | 52,645 | 0 | 48,240 | (800) | 0 |
| Sub Total | | - | 869,605 | (135,365) | 734,240 | (419,861) | 159,898 | 0 | 120,298 | 4,300 | 0 |
| Department: 55 | | | | | | | | | | | |
| PARKING SERVICES | 1148 | BILLINGSHURST - RURAL CAR PARK | (15,363) | (5,990) | (21,353) | (6,900) | 0 | 910 | 0 | 0 | 0 |
| PARKING SERVICES | 1149 | STEYNING - RURAL CAR PARK | (36,568) | (8,489) | (45,057) | (9,520) | 0 | 1,031 | 0 | 0 | 0 |
| PARKING SERVICES | 1150 | STORRINGTON - RURAL CAR PARK | (43,202) | 1,822 | (41,380) | 0 | 0 | 1,822 | 0 | 0 | 0 |
| PARKING SERVICES | 1151 | HENFIELD - RURAL CAR PARK | (17,776) | 411 | (17,365) | 0 | 0 | 411 | 0 | 0 | 0 |
| PARKING SERVICES | 1152 | PULBOROUGH - RURAL CAR PARK | (9,245) | (1,299) | (10,544) | (1,460) | 0 | 161 | 0 | 0 | 0 |
| PARKING SERVICES | 1153 | SOUTHWATER COUNTRY PARK - RURAL CAR PA | (99,500) | (12,000) | (111,500) | (12,000) | 0 | 0 | 0 | 0 | 0 |
| PARKING SERVICES | 1154 | BRAMBER - RURAL CAR PARK | 1,681 | 207 | 1,888 | 0 | 0 | 207 | 0 | 0 | 0 |
| PARKING SERVICES | 1155 | COWFOLD - RURAL CAR PARK | 1,170 | 200 | 1,370 | 0 | 0 | 200 | 0 | 0 | 0 |
| PARKING SERVICES | 1156 | PARTRIDGE GREEN - RURAL CAR PARK | 349 | 261 | 610 | 0 | 0 | 261 | 0 | 0 | 0 |
| PARKING SERVICES | 1157 | UPPER BEEDING - RURAL CAR PARK | 1,348 | (18) | 1,330 | 0 | 0 | (18) | 0 | 0 | 0 |
| PARKING SERVICES | 1158 | WARNHAM - RURAL CAR PARK | 126 | 157 | 283 | 0 | 0 | 157 | 0 | 0 | 0 |
| PARKING SERVICES | 1159 | ROFFEY - RURAL CAR PARK | 362 | (2,059) | (1,697) | (2,320) | Ō | 261 | 0 | 0 | Ö |
| PARKING SERVICES | 1160 | RUDGWICK - RURAL CAR PARK | 102 | (_,,,,,,, | 102 | (_,,, | 0 | 0 | 0 | 0 | 0 |
| PARKING SERVICES | 1161 | OTHER RURAL CAR PARKS | (182,720) | (1,740) | (184,460) | (54,000) | 0 | 260 | 52,000 | 0 | 0 |
| PARKING SERVICES | 1162 | SWAN WALK MSCP | (668,384) | 55,793 | (612,591) | 93,290 | 0 | (38,212) | 715 | 0 | 0 |
| PARKING SERVICES | 1163 | THE FORUM MSCP | (179,986) | (4,151) | (184,137) | 1,000 | 0 | (7,264) | 2,113 | 0 | 0 |
| PARKING SERVICES | 1164 | PIRIES PLACE MSCP | (492,593) | (249,884) | (742,477) | (310,385) | 0 | 58,678 | 1,823 | 0 | 0 |
| PARKING SERVICES | 1165 | DENNE ROAD CAR PARK | (235,713) | 5,389 | (230,324) | (12,090) | 0 | 17,479 | 0 | 0 | 0 |
| PARKING SERVICES | 1166 | LONDON ROAD CAR PARK | (24,132) | 12,073 | (12,059) | 9,475 | 0 | 2,598 | 0 | 0 | 0 |
| PARKING SERVICES | 1167 | HURST ROAD CAR PARK | (274,949) | 26,295 | (248,654) | 17,130 | 0 | 9,165 | 0 | 0 | 0 |
| PARKING SERVICES | 1168 | NEW STREET CAR PARK | (12,335) | 1,376 | (10,959) | 1,000 | 0 | 376 | 0 | 0 | Ö |
| PARKING SERVICES | 1169 | DUKES SQUARE CAR PARK | (40,061) | (1,248) | (41,309) | (1,200) | ő | (48) | 0 | 0 | Ö |
| PARKING SERVICES | 1170 | HORSHAM LIBRARY CAR PARK | (19,309) | (5,863) | (25,172) | (6,000) | 0 | 137 | 0 | 0 | 0 |
| PARKING SERVICES | 1171 | NORTH PARADE CAR PARK | (67,339) | (829) | (68,168) | (3,000) | 0 | 448 | 1,723 | 0 | 0 |
| PARKING SERVICES | 1172 | NORTH STREET CAR PARK | (75,083) | (30,837) | (105,920) | (31,300) | 0 | 463 | 0 | 0 | 0 |
| PARKING SERVICES | 1173 | BT EXCHANGE CAR PARK | (10,606) | 2,293 | (8,313) | 2,000 | 0 | 293 | 0 | 0 | 0 |
| PARKING SERVICES | 1174 | TALBOT LANE CAR PARK | (14,363) | 4.042 | (10,321) | 4,000 | 0 | 42 | 0 | 0 | 0 |
| PARKING SERVICES | 1177 | HOP OAST PARK & RIDE | 43,644 | 1,780 | 45,424 | 0 | 0 | 1,780 | 0 | 0 | Ö |
| PARKING SERVICES | 1202 | HORSHAM ON STREET PARKING SCHE | (143,840) | 1,700 | (143.840) | 0 | 0 | 0,700 | 0 | 0 | 0 |
| PARKING SERVICES | 1277 | LAPE - RUNNING COSTS | 18,614 | 16,683 | 35,297 | 0 | 16,323 | 0 | 360 | 0 | ő |
| PARKING SERVICES | 1284 | HORSHAM HOSPITAL CAR PARK | 0,014 | (32,000) | (32,000) | (63,000) | 10,020 | 0 | 31,000 | 0 | 0 |
| PARKING SERVICES | 1451 | JUBILEE CAR PARK | (94,510) | (8,775) | (103,285) | (15,000) | 0 | 6,225 | 01,000 | 0 | ő |
| PARKING SERVICES | 1545 | CAR PARKS | 499,190 | (76,042) | 423,148 | 0 | (75,592) | 0,220 | (500) | 50 | Ö |
| PARKING SERVICES | 1600 | PARK VIEW CAR PARK | (2,100) | (3,750) | (5,850) | 0 | (10,002) | (3,750) | 0 | 0 | ő |
| 17444110 021111020 | 1000 | ., | | | <u> </u> | | | | | | |
| Sub Total | | | (2,193,091) | (316,192) | (2,509,283) | (400,280) | (59,269) | 54,073 | 89,234 | 50 | 0 |
| Department: 56 | | | | | | | | | | | |
| ENVIRONMENTAL SERVICES/ | | TEMPORARY ROAD CLOSURES | 0 | (1,575) | (1,575) | (1,575) | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | LIC 1143 | PUBLIC HLTH ACT (CNTRL OF DIS) | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | HEALTH AND SAFETY AT WORK | (590) | 0 | (590) | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | FOOD SAFETY | (2,920) | 0 | (2,920) | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | PEST AND INSECT CONTROL | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | DRINKING WATER INSPECTIONS | (600) | 400 | (200) | 0 | 0 | 0 | 400 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | STRAY DOGS | 21,000 | 2,000 | 23,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | POLLUTION CONTROL | 6,670 | 1,370 | 8,040 | 0 | 0 | 0 | 1,370 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | LICENSING | (20,470) | (225) | (20,695) | (225) | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | MISCEL. LICENSING (NON-HEALTH) | (7,500) | (375) | (7,875) | (375) | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | COMMUNITY ALARM SYSTEM | (81,865) | 125,276 0 | 43,411 | (54,000) | 34,276 | 0 | 145,000 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ ENVIRONMENTAL SERVICES/ | | LICENSING ACT 2003 PRIVATE SECTOR HOUSING | (116,560) (4,100) | U | (116,560) (4,100) | 0 | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | ENVIRONMENTAL HEALTH - STAFF | 975,457 | 131,552 | 1,107,009 | 0 | 132,372 | 0 | (820) | 0 | 0 |
| ENVIRONMENTAL SERVICES/ | | EH C19 Interventions | 975,457 | 131,552 | 1,107,009 | 0 | 132,372 | 0 | (820) | 0 | 0 |
| L. TITTO TIME IT THE SERVICES/ | 2.1.1000 | 2 5 TO INCOVERGED | | | | | | | | | |
| Sub Total | | _ | 672,542 | 259,623 | 932,165 | (54,175) | 166,648 | 0 | 147,150 | 0 | 0 |

| Department: 59 | | | | | | | | | | | | |
|--|--|---|---|--|--|--------|---|--|---|--|--|--|
| HOUSING | 1005 | CRIME PREVENTION-CCTV | 47,530 | (30) | 47,500 | | 0 | 0 | 50 | (80) | 0 | 0 |
| HOUSING HOUSING | 1006 1007 | COMMUNITY WARDENS - ASHINGTON COMMUNITY WARDENS - STEYNING | 0 | 0 | 0 | | (1,461) (2,530) | 2,961 2,470 | 0 | 0 60 | (1,500) 0 | 0 |
| HOUSING | 1012 | VOLUNTARY SECTOR GRANTS AND SLA'S | 527,489 | (282,000) | 245,489 | | (282,000) | 2,470 | 0 | 0 | 0 | 0 |
| HOUSING | 1044 | COMMUNITY DEVELOPMENT | 192,607 | 21,082 | 213,689 | | 0 | 21,622 | 0 | 150 | (690) | Ō |
| HOUSING | 1045 | ARTS DEVELOPMENT | 15,060 | (230) | 14,830 | | 0 | 0 | 0 | 0 | (230) | 0 |
| HOUSING | 1232 | BED AND BREAKFAST ACCOMMODATN | 197,042 | (66,988) | 130,054 | | (62,208) | 0 | 0 | (4,780) | Ö | 0 |
| HOUSING | 1233 | STRAWBERRY FIELD | (14,260) | 15,320 | 1,060 | | 0 | 0 | 15,250 | 70 | 0 | 0 |
| HOUSING | 1235 | HOUSING STRATEGY & ENABLING | 113,000 | 0 | 113,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| HOUSING | 1275 1369 | COMMUNITY SAFETY | 109,394 | 1,935 | 111,329 44,475 | | 0 | 2,585 4,962 | 0 1,258 | 50 | (700) | 0 |
| HOUSING HOUSING | 1475 | HEALTH & WELL BEING HUB LETTINGS | 28,465 33,414 | 16,010 1,013 | 34,427 | | 9,490 (8,000) | 1,013 | 8,000 | 1,550 0 | (1,250) 0 | 0 |
| HOUSING | 1509 | TENANTS TEMPORARY ACCOMMODATION | (395,033) | (110,342) | (505,375) | | (50,000) | 0,010 | (68,342) | 8.000 | 0 | 0 |
| HOUSING | 1529 | SOCIAL PRESCRIBING & HEALTH INTERVENTION | 0 | 0 | 0 | | 5,000 | 0 | 0 | (5,000) | 0 | 0 |
| HOUSING | 1547 | HOUSING SERVICES | 223,032 | (29,238) | 193,794 | | (82,219) | 46,181 | 0 | 6,800 | 0 | 0 |
| HOUSING | 1551 | HEALTHY WEIGHT PROJECT | (22,470) | 30,809 | 8,339 | | (4,630) | 42,439 | 0 | (7,000) | 0 | 0 |
| HOUSING | 1553 | PHYSICAL ACTIVITY PROJECT | 0 | 0 | 0 | | (6,900) | 0 | 2,100 | 5,200 | (400) | 0 |
| HOUSING | 1554 | FALLS PREVENTION PROJECT | 879 | (829) | 50 | | 2,480 | (15,636) | (3,000) | 15,727 | (400) | 0 |
| HOUSING HOUSING | 1555 1556 | WORKPLACE HEALTH PROJECT ALCOHOL ADVICE PROJECT | 23,570 (42,000) | (23,570) 42,000 | 0 | | 0 (857) | (23,570) 35,311 | 0 | 0 7,296 | 0 250 | 0 |
| HOUSING | 1575 | HEALTH & COMMUNITY SFETY PARTNERSHIP M | 66,232 | (66,232) | 0 | | (657) | (66,232) | 0 | 7,290 | 250 | 0 |
| HOUSING | 1583 | OLDER PEOPLE SERVICES | 00,232 | 00,232) | 0 | | 0 | (00,232) | 0 | 0 | 0 | 0 |
| HOUSING | 1595 | SAFEGUARDING | 4,000 | 0 | 4,000 | | Ö | 0 | ő | Ö | ő | 0 |
| HOUSING | 1596 | TRANSIT SITES | 25,000 | 0 | 25,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| HOUSING | 1599 | COMMUNITY WARDENS- PULBOROUGH | 0 | 0 | 0 | | 3,537 | (3,637) | 0 | 100 | 0 | 0 |
| HOUSING | 1615 | COMMUNITY WARDENS - STORRINGTON | 0 | 0 | 0 | | (2,406) | 1,606 | 0 | 300 | 500 | 0 |
| HOUSING | 1616 | COMMUNITY WARDENS - BILLINGSHURST | 0 | 0 | 0 | | (3,308) | 3,308 | 0 | 0 | 0 | 0 |
| HOUSING HOUSING | 1618 1626 | COMMUNITY WARDENS - SOUTHWATER COPNALL COURT | 0 17,205 | 0 | 0 17,205 | | (72,808) | 72,508 0 | 0 | 300 0 | 0 | 0 |
| HOUSING | 1628 | SMOKING | (37,000) | 37,000 | 17,205 | | 30,240 | 0 | 0 | 6,760 | 0 | 0 |
| HOUSING | 1634 | Health and Wellbeing Projects | (07,000) | 07,000 | 0 | | (56,500) | 0 | 49,000 | 7,500 | 0 | 0 |
| HOUSING | 1640 | PRIVATE SECTOR LEASING | 0 | 10,000 | 10,000 | | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Sub Total | | - | 1,136,265 | (426,899) | 709,366 | - | (610,933) | 129,635 | 4,316 | 54,503 | (4,420) | 0 |
| | | | , , | | | | | | | | | |
| Sub Total | | | 6,007,486 | (1,500,134) | 4,507,352 | _ | (2,413,804) | 550,334 | 119,791 | 978,117 | 227,700 | (962,272) |
| | | _ | | | 4,507,352 | - | (2,413,804) | 550,334 | 119,791 | 978,117 | 227,700 | (962,272) |
| Directorate: 7 | | _ | | | 4,507,352 | - | (2,413,804) | 550,334 | 119,791 | 978,117 | 227,700 | (962,272) |
| | | _ | | | 4,507,352 | - | (2,413,804) | 550,334 | 119,791 | 978,117 | 227,700 | (962,272) |
| Directorate: 7 | | | | | 4,507,352 | - | (2,413,804) | 550,334 4,247 | 119,791 | 978,117 | 227,700 | (962,272) |
| Directorate: 7 Department: 70 Sub Total | | _ | 6,007,486 | (1,500,134) | · · | - | | · | · | · | · | |
| Directorate: 7 Department: 70 | 1086 | BUILDING CONTROL | 6,007,486 | (1,500,134) | · · | - | | · | · | · | · | |
| Directorate: 7 Department: 70 Sub Total Department: 71 | 1086 1088 | BUILDING CONTROL BUILDING REG'N NON FEE EARNING | 6,007,486 133,653 | (1,500,134) 4,247 | 137,900 | - | 0 | 4,247 | 0 | 0 | 0 | 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL | | | 6,007,486 133,653 (239,070) | (1,500,134) 4,247 201,677 | 137,900 | - - | 0 13,500 | 4,247 196,047 | 0 | 0 (4,170) | 0 (4,000) | 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL | | | 6,007,486 133,653 (239,070) | (1,500,134) 4,247 201,677 | 137,900 | - - | 0 13,500 | 4,247 196,047 | 0 | 0 (4,170) | 0 (4,000) | 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 | 1088 | BUILDING REG'N NON FEE EARNING | 6,007,486 133,653 (239,070) (2,500) | 4,247 201,677 2,500 | 137,900 (37,393) 0 | - | 0 13,500 5,000 | 4,247 196,047 0 | 0 300 0 | 0 (4.170) (2.500) | (4,000) 0 | 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT | 1088 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT | 6,007,486 133,653 (239,070) (2,500) | 4,247 201,677 2,500 239,685 | 137,900 (37,393) 0 | - | 0 13,500 5,000 | 4,247 196,047 0 | 0 | (4,170) (2,500) | 0 (4,000) | 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 | 1088 | BUILDING REG'N NON FEE EARNING | 6,007,486 133,653 (239,070) (2,500) | 4,247 201,677 2,500 | 137,900 (37,393) 0 | - | 0 13,500 5,000 | 4,247 196,047 0 | 0 300 0 | 0 (4.170) (2.500) | (4,000) 0 | 0 0 3,400 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT | 1088 1084 1089 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES | 6,007,486 133,653 (239,070) (2,500) (356,392) (98,301) | 4,247 201,677 2,500 239,685 (19,545) | 137,900 (37,393) 0 (116,707) (117,846) | - | 0 13,500 5,000 55,000 (30,000) | 4,247 196,047 0 148,285 995 | 300 0 | (4,170) (2,500) 34,200 9,460 | (4,000) 0 (1,200) | 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT | 1084 1089 1536 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF | (239,070) (2,500) (356,392) (98,301) 359,194 272,680 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 | (37,393) 0 (116,707) (117,846) 121,012 291,040 | - - | 55,000 (30,000) | 4,247 196,047 0 148,285 995 (238,182) 17,810 | 0 300 0 | (4,170) (2,500) 34,200 9,460 250 150 | (4,000) 0 (1,200) 0 (250) 400 | 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total | 1084 1089 1536 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF | 6,007,486 133,653 (239,070) (2,500) (356,392) (98,301) 359,194 | 4,247 201,677 2,500 239,685 (19,545) (238,182) | (37,393) 0 (116,707) (117,846) 121,012 | - | 55,000 (30,000) | 4,247 196,047 0 148,285 995 (238,182) | 0 300 0 | (4,170) (2,500) 34,200 9,460 250 | (4,000) 0 (1,200) 0 (250) | 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT | 1084 1089 1536 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF | (239,070) (2,500) (356,392) (98,301) 359,194 272,680 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 | (37,393) 0 (116,707) (117,846) 121,012 291,040 | - | 55,000 (30,000) | 4,247 196,047 0 148,285 995 (238,182) 17,810 | 0 300 0 | (4,170) (2,500) 34,200 9,460 250 150 | (4,000) 0 (1,200) 0 (250) 400 | 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 | 1084 1089 1536 1537 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT | (239,070) (2,500) (356,392) (98,301) 359,194 272,680 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 | (37,393) 0 (116,707) (117,846) 121,012 291,040 | - | 55,000 (30,000) 0 25,000 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) | 0 300 0 | 0 (4,170) (2,500) 34,200 9,460 250 150 | (4,000) 0 (1,200) 0 (250) 400 (1,050) | 3,400 0 3,400 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING | 1084 1089 1536 1537 1087 1144 1197 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT | (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 | - | 13,500 5,000 55,000 (30,000) 0 25,000 0 1,250 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 | 0 300 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (4,170) (2,500) 34,200 9,460 250 150 44,060 0 800 0 | (4,000) 0 (1,200) 0 (250) 400 (1,050) | 3,400 0 0 3,400 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING | 1088 1084 1089 1536 1537 1087 1144 1197 1528 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT NEIGHBOURHOOD PLANNING | (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 (49,950) | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 (49,950) | - | 13,500 5,000 55,000 (30,000) 0 0 25,000 0 1,250 0 70,000 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 0 0 | 0 300 0 0 0 0 0 0 0 0 0 0 0 | (4,170) (2,500) 34,200 9,460 250 150 44,060 0 800 0 (119,950) | (4,000) 0 (1,200) 0 (250) 400 (1,050) | 3,400 0 0 0 0 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING | 1084 1089 1536 1537 1087 1144 1197 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT | (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 | - | 13,500 5,000 55,000 (30,000) 0 25,000 0 1,250 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 | 0 300 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (4,170) (2,500) 34,200 9,460 250 150 44,060 0 800 0 | (4,000) 0 (1,200) 0 (250) 400 (1,050) | 3,400 0 0 3,400 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL Department: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING SPATIAL PLANNING | 1088 1084 1089 1536 1537 1087 1144 1197 1528 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT NEIGHBOURHOOD PLANNING | (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 (49,950) | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 (49,950) | - | 13,500 5,000 55,000 (30,000) 0 0 25,000 0 1,250 0 70,000 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 0 0 | 0 300 0 0 0 0 0 0 0 0 0 0 0 | (4,170) (2,500) 34,200 9,460 250 150 44,060 0 800 0 (119,950) | (4,000) 0 (1,200) 0 (250) 400 (1,050) | 3,400 0 0 0 0 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SUB Total | 1084 1089 1536 1537 1087 1144 1147 1528 1538 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT NEIGHBOURHOOD PLANNING STRATEGIC PLANNING | (239,070) (2,500) (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 0 1,212,739 | (1,500,134) 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 (49,950) 29,253 (23,097) | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 (49,950) 1,241,992 1,184,542 | - | 13,500 5,000 55,000 (30,000) 0 0 25,000 0 1,250 0 70,000 (70,700) | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 59,103 | 0 300 0 0 0 0 0 0 (4,500) 50 0 (250) | 0 (4,170) (2,500) 34,200 9,460 250 150 44,060 0 (119,950) 39,900 (79,250) | (1,200) (250) 400 (1,050) 0 0 1,200 | 3,400 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEPARTMENT: 72 DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SP | 1088 1084 1089 1536 1537 1087 1144 1197 1528 1538 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT NEIGHBOURHOOD PLANNING STRATEGIC PLANNING TOWN HALL | (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,212,739 1,207,639 | 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 (49,950) 29,253 (23,097) | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 (49,950) 1,241,992 1,184,542 (80,120) | - | 13,500 5,000 55,000 (30,000) 0 0 25,000 0 1,250 0 70,000 (70,700) 550 | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 0 59,103 | 0 300 0 0 0 0 0 0 (4,500) 50 0 (250) | 0 (4,170) (2,500) 34,200 9,460 250 150 44,060 0 (119,950) 39,900 (79,250) | (4,000) 0 (1,200) 0 (250) 400 (1,050) 0 0 1,200 | 3,400 0 0 0 0 0 0 0 0 0 |
| Directorate: 7 Department: 70 Sub Total Department: 71 BUILDING CONTROL BUILDING CONTROL DEVELOPMENT DEVELOPMENT DEVELOPMENT DEVELOPMENT Sub Total Department: 73 SPATIAL PLANNING SUB Total | 1084 1089 1536 1537 1087 1144 1147 1528 1538 | BUILDING REG'N NON FEE EARNING DEVELOPMENT CONTROL & ENFRCMNT LAND CHARGES PLANNING SUPPORT STAFF ENFORCEMENT ENVIRONMENTAL ENHANCEMENT & MANAGEMI LAND DRAINAGE ENVIRONMENTAL MANAGEMENT NEIGHBOURHOOD PLANNING STRATEGIC PLANNING | (239,070) (2,500) (356,392) (98,301) 359,194 272,680 177,181 0 (6,500) 1,400 0 1,212,739 | (1,500,134) 4,247 201,677 2,500 239,685 (19,545) (238,182) 18,360 318 0 (2,450) 50 (49,950) 29,253 (23,097) | 137,900 (37,393) 0 (116,707) (117,846) 121,012 291,040 177,499 0 (8,950) 1,450 (49,950) 1,241,992 1,184,542 | - | 13,500 5,000 55,000 (30,000) 0 0 25,000 0 1,250 0 70,000 (70,700) | 4,247 196,047 0 148,285 995 (238,182) 17,810 (71,092) 0 0 59,103 | 0 300 0 0 0 0 0 0 (4,500) 50 0 (250) | 0 (4,170) (2,500) 34,200 9,460 250 150 44,060 0 (119,950) 39,900 (79,250) | (1,200) (250) 400 (1,050) 0 0 1,200 | 3,400 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| PROPERTY & FACILITIES | 1111 | SWAN WALK RENTS | (120,670) | (45,000) | (165,670) | (45,000) | 0 | 0 | 0 | 0 | 0 |
|---|--|---|---|--|--|---|---|---|---|---|---|
| PROPERTY & FACILITIES | 1113 | EAST MEWS | (6,580) | (3,630) | (10,210) | (3,690) | 0 | 50 | 10 | 0 | 0 |
| | | | | | | | 0 | 0 | | 0 | 0 |
| PROPERTY & FACILITIES | 1114 | 1 & 3 STANS WAY | (20,020) | (10,000) | (30,020) | (10,020) | | • | 20 | - | - |
| PROPERTY & FACILITIES | 1115 | BLATCHFORD CLOSE INDUSTRIAL ESTATE | (199,000) | (17,100) | (216,100) | (20,670) | 0 | 3,000 | 570 | 0 | 0 |
| PROPERTY & FACILITIES | 1116 | HENFIELD INDUSTRIAL ESTATE | (52,240) | 12,200 | (40,040) | 12,180 | 0 | 0 | 20 | 0 | 0 |
| PROPERTY & FACILITIES | 1117 | OAKHURST BUSINESS PARK - PHASE 1 | (343,000) | (59,691) | (402,691) | (59,951) | 0 | 0 | 260 | 0 | 0 |
| | 1118 | | | | | | 0 | 10.000 | | 0 | 0 |
| PROPERTY & FACILITIES | | COMMERCIAL & DOMESTIC PROPS | 432,200 | 9,980 | 442,180 | (90) | - | 10,000 | 70 | - | - |
| PROPERTY & FACILITIES | 1119 | SMALL DOLE CARAVAN SITE | (1,371) | 9,951 | 8,580 | 0 | 0 | 9,941 | 10 | 0 | 0 |
| PROPERTY & FACILITIES | 1121 | T.A. CENTRE | (4,200) | (2,278) | (6,478) | 11,400 | 0 | (9,850) | (3,828) | 0 | 0 |
| PROPERTY & FACILITIES | 1122 | SOUTHWATER MEDICAL CENTRE | (132,726) | 2,166 | (130,560) | (1,500) | 0 | 3,566 | 100 | 0 | 0 |
| PROPERTY & FACILITIES | 1135 | PUBLIC CONVENIENCES | 25.067 | 29.854 | 54.921 | | 0 | 22.366 | 7.508 | 0 | 0 |
| | | | - , | - 1 | | (20) | - | , | * | - | - |
| PROPERTY & FACILITIES | 1147 | FOOTWAYS & AMENITY LIGHTING | 15,315 | (865) | 14,450 | 0 | 0 | (865) | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1191 | GENERAL PUMP STATN & SEWERAGE | 1,642 | (1,642) | 0 | 0 | 0 | (1,642) | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1195 | ENERGY MANAGEMENT | 35,000 | 35,000 | 70,000 | 0 | 0 | 0 | 35.000 | 0 | 0 |
| | | | , | | | - | - | - | | - | - |
| PROPERTY & FACILITIES | 1196 | PUBLIC SEATS | 7,129 | 10,371 | 17,500 | 0 | 0 | 10,371 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1199 | FEASIBILITY STUDIES | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1200 | STREET NAMING & NUMBERING | (5.100) | 0 | (5,100) | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1203 | BUS STATION | 26,048 | 3,659 | 29,707 | 0 | 0 | 1,636 | 2,023 | 0 | Ö |
| | | | | | | | - | | | - | |
| PROPERTY & FACILITIES | 1205 | FORUM (EXCL CAFE) | 4,148 | (4,460) | (312) | (5,210) | 0 | 750 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1206 | FORUM CAFE | (42,030) | 0 | (42,030) | (520) | 0 | 500 | 20 | 0 | 0 |
| PROPERTY & FACILITIES | 1207 | FORUM FLATS | (600) | (99) | (699) | 550 | 0 | (1,000) | 351 | 0 | 0 |
| PROPERTY & FACILITIES | 1218 | OLD BARN/PUMP ALLEY | 9.772 | | 8.848 | 0 | 0 | (934) | 10 | 0 | 0 |
| | | | | (924) | | - | - | (/ | | - | - |
| PROPERTY & FACILITIES | 1220 | PARK HOUSE | 0 | (30) | (30) | 0 | 0 | 0 | (30) | 0 | 0 |
| PROPERTY & FACILITIES | 1283 | LINTOT SQ, SERV ACCT | 400 | 1,900 | 2,300 | 0 | 0 | 1,900 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1339 | LINTOT SQ. RENT ACCT | (489,665) | (110) | (489,775) | (980) | 0 | 0 | 870 | 0 | 0 |
| | | | | | | | - | - | | - | |
| PROPERTY & FACILITIES | 1344 | STEYNING HEALTH CENTRE | (326,270) | (60) | (326,330) | (1,420) | 0 | 0 | 1,360 | 0 | 0 |
| PROPERTY & FACILITIES | 1350 | OAKHURST BUSINESS PARK - PHASE 2 | (219,920) | (19,940) | (239,860) | (20,140) | 0 | 70 | 130 | 0 | 0 |
| PROPERTY & FACILITIES | 1353 | TOWN CENTRE STORE | 120 | . 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1366 | TOWN CENTRE WATER FEATURES | 14.691 | (7.491) | 7.200 | 0 | 0 | (7.491) | ñ | Ô | Ô |
| | | | , | V 1 - 1 | | · | - | | • | • | - |
| PROPERTY & FACILITIES | 1367 | NEEDLES FARM CENTRE | 6,940 | (7,100) | (160) | (70) | 0 | (7,090) | 60 | 0 | 0 |
| PROPERTY & FACILITIES | 1470 | OAKHURST BUS PK-PH 3 | (125,100) | 40 | (125,060) | (100) | 0 | 50 | 90 | 0 | 0 |
| PROPERTY & FACILITIES | 1495 | WESTHOPE LODGE | (46,000) | (10) | (46.010) | (180) | 0 | 100 | 70 | 0 | 0 |
| PROPERTY & FACILITIES | 1503 | | | (· · / | (- / · / · / | | 0 | 0 | | 0 | Ö |
| | | OAKHURST BUSINESS PARK-PHASE 4 | (60,000) | (96,000) | (156,000) | (97,470) | • | • | 1,470 | • | |
| PROPERTY & FACILITIES | 1504 | OAKHURST BUS PK-PH 1-4 | 0 | 4,000 | 4,000 | (10,000) | 0 | 4,000 | 10,000 | 0 | 0 |
| PROPERTY & FACILITIES | 1531 | NEW STREET SHOPPING PARADE | (30,360) | (28,130) | (58.490) | (28,150) | 0 | 20 | 0 | 0 | 0 |
| PROPERTY & FACILITIES | 1532 | NEEDLES SHOPPING PARADE | (24,730) | 20 | (24,710) | (20) | 0 | 20 | 20 | 0 | 0 |
| | | | | | | | - | | | - | |
| PROPERTY & FACILITIES | 1533 | ARUN HOUSE, HURST ROAD | (180,170) | 152,990 | (27,180) | 119,870 | 0 | 33,000 | 120 | 0 | 0 |
| PROPERTY & FACILITIES | 1542 | PROPERTY & FACILITIES DEPARTMENT | 434,991 | 5,498 | 440,489 | 0 | 10,793 | (24,295) | 19,000 | 0 | 0 |
| PROPERTY & FACILITIES | 1560 | MILLSTREAM SURGERY - STORRINGTON | (55,060) | (10) | (55,070) | (50) | 0 | . 0 | 40 | 0 | 0 |
| PROPERTY & FACILITIES | 1563 | PARKSIDE | 567,390 | 4,650 | 572,040 | 0 | 0 | 4,630 | 20 | 0 | 0 |
| | | | | | | · | - | | | - | - |
| PROPERTY & FACILITIES | 1565 | STABLE BLOCK | (51,840) | (300) | (52,140) | (520) | 0 | 200 | 20 | 0 | 0 |
| PROPERTY & FACILITIES | 1576 | | | | | | | | | - | |
| PROPERTY & FACILITIES | | 28 CARFAX, HORSHAM | (19,010) | (500) | (19,510) | (530) | 0 | 0 | 30 | Ö | 0 |
| | | | | . , | | | 0 | ŭ | | - | - |
| DDODEDTY & EACH ITIES | 1577 | 16 EAST STREET, HORSHAM | (35,040) | Ò | (35,040) | (20) | 0 | 0 | 20 | 0 | 0 |
| PROPERTY & FACILITIES | 1577 1579 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF | (35,040) (23,980) | 0 | (35,040) (23,980) | (20) | 0 | 0 | 20 0 | 0 0 0 | 0 |
| PROPERTY & FACILITIES | 1577 1579 1580 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAR 29 BARTTELOT ROAD, HORSHAM | (35,040) | Ò | (35,040) | (20) | 0 | 0 | 20 | 0 | 0 0 0 |
| | 1577 1579 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF | (35,040) (23,980) | 0 | (35,040) (23,980) | (20) | 0 | 0 | 20 0 | 0 0 0 | 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM | (35,040) (23,980) (13,520) (10,770) | 0 0 (10) (6,260) | (35,040) (23,980) (13,530) (17,030) | (20) 0 (30) (6,270) | 0 0 | 0 0 0 0 | 20 0 20 10 | 0 0 0 0 | 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY | (35,040) (23,980) (13,520) (10,770) (9,630) | (10) (6,260) (1,582) | (35,040) (23,980) (13,530) (17,030) (11,212) | (20) 0 (30) (6,270) (810) | 0 0 0 0 | 0 0 0 0 0 (782) | 20 0 20 10 | 0 0 0 0 0 | 0 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) | 0 0 (10) (6,260) (1,582) 8,990 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) | (20) 0 (30) (6,270) (810) 8,900 | 0 0 0 0 0 | 0 0 0 0 (782) | 20 0 20 10 10 90 | 0 0 0 0 0 0 | 0 0 0 0 0 |
| PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) | 0 0 (10) (6,260) (1,582) 8,990 5,589 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) | (20) 0 (30) (6,270) (810) 8,900 (50) | 0 0 0 0 | 0 0 0 0 (782) 0 5,599 | 20 0 20 10 10 90 40 | 0 0 0 0 0 | 0 0 0 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) | 0 0 (10) (6,260) (1,582) 8,990 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) | (20) 0 (30) (6,270) (810) 8,900 | 0 0 0 0 0 | 0 0 0 0 (782) | 20 0 20 10 10 90 | 0 0 0 0 0 0 | 0 0 0 0 0 |
| PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 1603 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAR 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) | 0 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) | 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) | 20 0 20 10 10 90 40 1,370 | 0 0 0 0 0 0 | 0 0 0 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 1603 1612 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) | 0 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) | 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 390 | 20 0 20 10 10 90 40 1,370 420 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 1603 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAR 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) | 0 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) | 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) | 20 0 20 10 10 90 40 1,370 | 0 0 0 0 0 0 | 0 0 0 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 1603 1612 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) | 0 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 390 | 20 0 20 10 10 90 40 1,370 420 | 0 | 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES PROPERTY & FACILITIES | 1577 1579 1580 1581 1594 1601 1602 1603 1612 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) | 0 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) | 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 390 | 20 0 20 10 10 90 40 1,370 420 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total | 1577 1579 1580 1581 1594 1601 1602 1603 1612 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) | 0 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 390 | 20 0 20 10 10 90 40 1,370 420 | 0 | 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 | 1577 1579 1580 1581 1594 1601 1602 1603 1612 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) | (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) | 0 | (782) 0 (782) 0 (902) 390 0 (70,114 | 20 0 20 10 10 90 40 1,370 420 50 | 0 0 0 0 0 0 0 0 0 | 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (40,450) (60) (245,691) | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 3990 0 | 20 0 20 10 10 90 40 1,370 420 50 | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) | (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 | 0 0 0 0 0 0 0 0 0 | 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (40,450) (60) (245,691) | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 (782) 0 5,599 (902) 3990 0 | 20 0 20 10 10 90 40 1,370 420 50 | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 | (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1591 1601 1602 1603 1612 1622 1072 1072 1073 1112 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 71 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 71 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 | (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 1072 1073 1112 1123 1125 1186 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 0 (8,310) | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 0 23,103 0 0 3,796 | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 0 0 0,0 32,110 (9,650) | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1591 1601 1602 1603 1612 1622 1073 1112 1073 11123 1125 1186 1198 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 71 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 | (10) (6,260) (1,582) (1,582) (8,990) 5,589 (4,032) (39,640) (10) (85,067) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 1072 1073 1112 1123 1125 1186 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 0 (8,310) | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 0 23,103 0 0 3,796 | 10,793 | 70,114 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 0 0 0,0 32,110 (9,650) | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 1073 1112 1123 1125 1186 1198 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM THE GRANARY 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET TOWN CENTRE MANAGEMENT & MAINT PIAZZA ITALIA - TCM | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) 91,555 | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 (54,505) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 (8,310) 37,050 | (20) 0 (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 0 23,103 0 3,796 1,000 0 | 10,793 0 0 0 0 0 0 0 0 0 0 0 0 0 | 70,114 0 0 0,5,599 (902) 390 0 70,114 0 0 0 0 0 30,872 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 0 32,110 (9,650) 0 (30,110) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1601 1602 1603 1612 1622 1073 1112 1123 1125 1186 1198 1476 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 70 WEST STREET, HORSHAM THE GRANARY 70 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET TOWN CENTRE MANAGEMENT & MAINT PIAZZA ITALIA - TCM ONE OFF EVENT | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) 91,555 0 5,000 | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 (54,505) 0 (5,000) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 0 (8,310) 37,050 0 | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 23,103 0 3,796 1,000 0 | 10,793 0 0 0 0 0 0 0 0 0 0 0 0 0 | 70,114 0 0 0 70,114 0 0 0 0 70,117 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 0 32,110 (9,650) 0 (30,110) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1591 1601 1602 1603 1612 1622 1073 1112 1073 11123 1125 1186 1198 1476 1477 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 60 PARK STREET, HORSHAM 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET TOWN CENTRE MANAGEMENT & MAINT PIAZZA ITALIA - TCM ONE OFF EVENT XMAS ACTIVITIES - TCM | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) 91,555 0 5,000 0 | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 (54,505) 0 (5,000) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 (8,310) 37,050 0 0 | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 0 23,103 0 3,796 1,000 0 0 | 10,793 10,793 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 70,114 0 0 0 770,114 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 32,110 (9,650) 0 (30,110) 0 (5,000) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1594 1601 1602 1603 1612 1622 1072 1073 1112 1123 1125 1186 1198 1476 1477 1479 1619 | 16 EAST STREET, HORSHAM LAND AT REDKIIN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 70 WEST STREET, HORSHAM 71 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION 71 HE REC 71 THE FORUM - HDC 71 WEST STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTIMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET TOWN CENTRE MANAGEMENT & MAINT PIAZZA ITALLA - TCM ONE OFF EVENT XMAS ACTIVITIES - TCM J2W - JOURNEY TO WORK | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) (20,200 6,000 22,000 216,686 9,650 (12,316) 91,555 0 5,000 0 (11) | 0 (10) (6,260) (1,582) (8,990 5,589 (4,032) (39,640) (10) (85,067) 0 (85,067) 0 (5,000) 0 (5,000) 0 0 0 | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) (20,200 14,800 22,000 335,453 0 (8,310) 37,050 0 0 0 0 (1) | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 23,103 0 3,796 1,000 0 0 0 25,498 | 10,793 10,793 0 63,304 0 (56,017) 0 0 (29,248) | 70,114 0 0 0,5,599 (902) 390 0 70,114 0 0 0 0 0 0 30,872 0 0 3,750 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 32,110 (9,650) 0 (30,110) 0 (5,000) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PROPERTY & FACILITIES Sub Total Department: 76 ECONOMIC DEVELOPMENT | 1577 1579 1580 1581 1591 1601 1602 1603 1612 1622 1073 1112 1073 11123 1125 1186 1198 1476 1477 | 16 EAST STREET, HORSHAM LAND AT REDKILN WAY, HORSHAM - LOCKYEAF 29 BARTTELOT ROAD, HORSHAM 60 PARK STREET, HORSHAM 60 PARK STREET, HORSHAM 7 WEST STREET, HORSHAM FORMER HORSHAM AMBULANCE STATION THE REC THE FORUM - HDC 54 & 56 HIGH STREET - BILLINGSHURST TOWN CENTRE EVENTS VISITOR ECONOMY CHRISTMAS DECORATIONS ECONOMIC DEVELOPMENT & PROMOTN FOOD & DRINK FESTIVAL LOCAL PRODUCE MARKET TOWN CENTRE MANAGEMENT & MAINT PIAZZA ITALIA - TCM ONE OFF EVENT XMAS ACTIVITIES - TCM | (35,040) (23,980) (13,520) (10,770) (9,630) (44,495) (9,118) (45,588) (692,240) (32,080) (1,945,421) 20,200 6,000 22,000 216,686 9,650 (12,316) 91,555 0 5,000 0 | 0 (10) (6,260) (1,582) 8,990 5,589 (4,032) (39,640) (10) (85,067) 0 8,800 0 118,767 (9,650) 4,006 (54,505) 0 (5,000) | (35,040) (23,980) (13,530) (17,030) (11,212) (35,505) (3,529) (49,620) (731,880) (32,090) (2,030,488) 20,200 14,800 22,000 335,453 0 (8,310) 37,050 0 0 | (20) (30) (6,270) (810) 8,900 (50) (4,500) (40,450) (60) (245,691) 0 0 0 23,103 0 3,796 1,000 0 0 | 10,793 10,793 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 70,114 0 0 0 770,114 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20 0 20 10 10 90 40 1,370 420 50 79,717 0 0 0 32,110 (9,650) 0 (30,110) 0 (5,000) | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT | 1638 1639 | INDEPENDANT RETAIL TRAINING PROGRAMME ED Grant Projects | 0 45,000 | 0 | 0 45,000 |
|---|--------------|---|-------------|-------------|-------------|
| Sub Total | | - | 403,774 | 62,418 | 466,192 |
| Sub Total | | - | (264,744) | 162,996 | (101,748) |
| | | LESS CAPITALISED SALARIES | (66,656) | (22,836) | (89,492) |
| | | - | 13 261 586 | (1 074 140) | 12 187 446 |

Budget report to Cabinet - APPENDIX A

| 509,536 | 1,035,805 | 220,337 | (1,547,866) | 218,220 | (1,510,172) |
|-----------|-----------|---------|-------------|---------|-------------|
| | (22,836) | | | | |
| (148,244) | 177,137 | 100,546 | 25,207 | (3,850) | 12,200 |
| 53,397 | (21,961) | 34,832 | (12,650) | 0 | 8,800 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |