

Revenue Budgets 20/21 relevant to EDTT areas of work

	£000 Employee Costs	£000 Running Costs	£000 Total Costs	£000 Income/ recharges	£000 Net Budget Ceiling
<u>Adjusted 2019/20 Budget</u>					
City Centre	153.6	22.3	175.9	0.0	175.9
Place Marketing Organisation	203.3	172.0	375.3	0.0	375.3
Economic Development	1,230.5	571.6	1,802.1	(1,713.0)	89.1
Markets	521.1	573.5	1,094.6	(1,391.4)	(296.8)
Adult Skills and Learning	3,422.0	672.5	4,094.5	(4,964.9)	(870.4)
Transport Strategy	3,586.6	12,771.3	16,357.9	(6,333.9)	10,024.0
Highways	8,345.8	13,640.3	21,986.1	(17,967.8)	4,018.3
Planning & Development	2,518.9	255.2	2,774.1	(1,799.7)	974.4
Total	19,981.8	28,678.7	48,660.5	(34,170.7)	14,489.8

Less: Spending Reviews approved:

Markets	(80.0)		(80.0)		(80.0)	Markets review
Transport Strategy			0.0	(150.0)	(150.0)	More Bus lane enforcement income
Highways		(100.0)	(100.0)		(100.0)	Replacement bollards & efficiencies
Total	(80.0)	(100.0)	(180.0)	(150.0)	(330.0)	

= 2020/21 Budget Ceiling

City Centre	153.6	22.3	175.9	0.0	175.9
Place Marketing Organisation	203.3	172.0	375.3	0.0	375.3
Economic Development	1,230.5	571.6	1,802.1	(1,713.0)	89.1
Markets	441.1	573.5	1,014.6	(1,391.4)	(376.8)
Adult Skills and Learning	3,422.0	672.5	4,094.5	(4,964.9)	(870.4)
Transport Strategy	3,586.6	12,771.3	16,357.9	(6,483.9)	9,874.0
Highways	8,345.8	13,540.3	21,886.1	(17,967.8)	3,918.3
Planning & Development	2,518.9	255.2	2,774.1	(1,799.7)	974.4
Total	19,901.8	28,578.7	48,480.5	(34,320.7)	14,159.8