

**QUARTERLY BUDGET MONITORING SUMMARY ANALYSIS**  
**SUMMARY COMMITTEE ACCOUNTS - PLANNING POLICIES EXECUTIVE COMMITTEE**  
**FOR PERIOD: 200600 TO 200606**

Division	Description	Budget	Profile Budget	Actual Net Inc/Exp	Variance	Comments
BC	Building Control	130,280.00	65,140.00	45,228.84	(19,911.16)	☺ Income ahead of budget
CO	Conservation	17,930.00	8,965.00	10,402.00	1,437.00	
DC	Development Control	436,680.00	218,340.00	153,675.29	(64,664.71)	☺ PDG rec'd at beginning of year
DE	Development Control Enforcement	155,220.00	77,610.00	77,659.00	49.00	
FR	Forestry & Replanting	187,270.00	93,635.00	93,635.00	0.00	
GR	Grants	75,800.00	37,900.00	37,635.00	(265.00)	
LP	Local Plans	300,970.00	150,485.00	147,468.70	(3,016.30)	
<b>GRAND TOTAL</b>		<b>1,304,150.00</b>	<b>652,075.00</b>	<b>565,703.83</b>	<b>(86,371.17)</b>	