

OPERATIONAL PLAN EXPENDITURE AND INCOME TO 31 MAY 2017
FINANCIAL YEAR TO 31 MARCH 2017

	Expenditure	Income	Net Expenditure	Budget	% applied	FLAGS
	£	£	£	£		
Conservation	14,400.00	(800.00)	13,600.00	142,000.00	9.6%	● ●
Visitor Services	8,000.00	(100.00)	7,900.00	384,000.00	2.1%	● ●
Planning	12,800.00	0.00	12,800.00	111,500.00	11.5%	● ●
Rural Development	8,800.00	0.00	8,800.00	198,000.00	4.4%	● ●
Corporate Services	0.00	0.00	0.00	65,000.00	0.0%	● ●
Communications	1,300.00	0.00	1,300.00	62,500.00	2.1%	● ●
	<u>45,300.00</u>	<u>(900.00)</u>	<u>44,400.00</u>	<u>963,000.00</u>	<u>4.6%</u>	