

# **BUILDING REGULATIONS CHARGING ACCOUNT 2016/17 FINAL OUTTURN**

*Based on 65% expenditure to chargeable and 35% to non-chargeable*

	Financial Year 2015/16				Financial Year 2016/17				Financial Year 2017/18			
	2015/16 Full Year Outturn			2015/16 Full Year Budget	2016/17 Outturn			2016/17 Full Year Budget	2017/18 Full Year Budget	2017/18 August Year to Date Outturn	2017/18 August Year to Date Budget	2017/18 August Year to Date Variance
	Total	Chargeable	Non - Chargeable		Total	Chargeable	Non - Chargeable					
Building Regulations Charging Account	£	£	£		£	£	£	£	£	£	£	£
<b>Expenditure</b>												
Employee expenses	217,209	141,186	76,023	250,619	210,550	136,857	73,692	226,064	225,474	78,456	97,399	18,943
Supplies and services	38,980	25,337	13,643	6,950	29,918	19,447	10,471	6,950	5,400	14,434	2,371	(12,063)
Central and support service charges	130,542	84,852	45,690	124,113	133,331	86,665	46,666	134,023	136,612	39,818	56,952	17,134
<b>Total Expenditure</b>	<b>386,731</b>	<b>251,375</b>	<b>135,356</b>	<b>381,682</b>	<b>373,799</b>	<b>242,969</b>	<b>130,830</b>	<b>367,037</b>	<b>367,486</b>	<b>132,708</b>	<b>156,722</b>	<b>24,014</b>
<b>Income</b>												
Building regulations charges	(323,175)	(323,175)	0	(255,000)	(268,405)	(268,405)	0	(316,663)	(320,000)	(104,518)	(133,408)	28,890
Miscellaneous income	(2,162)	(2,162)	0	(1,072)	(792)	(792)	0	(2,108)	(7,168)	(410)	(2,993)	2,583
<b>Total Income</b>	<b>(325,337)</b>	<b>(325,337)</b>	<b>0</b>	<b>(256,072)</b>	<b>(269,197)</b>	<b>(269,197)</b>	<b>0</b>	<b>(318,771)</b>	<b>(327,168)</b>	<b>(104,928)</b>	<b>(136,401)</b>	<b>31,473</b>
<b>(Surplus) / Deficit for Year</b>	<b>61,394</b>	<b>(73,962)</b>	<b>135,356</b>	<b>125,610</b>	<b>104,602</b>	<b>(26,228)</b>	<b>130,830</b>	<b>48,266</b>	<b>40,318</b>	<b>27,780</b>	<b>20,321</b>	<b>7,459</b>