

Business Development

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement Services					
300	Bereavement Services	0	0	-732	-732
Service Total		0	0	-732	-732
Building Control					
650	Building Control	7.72	367	-334	33
Service Total		7.72	367	-334	33
Concessionary Fares					
651	Concessionary Fares	0	4,346	0	4,346
Service Total		0	4,346	0	4,346
Operational Support					
303	Operational Support & Admin	16.1	443	-28	415

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		16.1	443	-28	415
Waste Disposal					
574	Waste Disposal	0	6,249	-1,341	4,908
Service Total		0	6,249	-1,341	4,908
Total		23.82	11,405	-2,435	8,970

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services