

Development Services - Financial Plan

	Budget 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13
Gross Expenditure	2,617,083	2,571,083	2,530,083	2,530,083
Gross Income	(643,102)	(643,102)	(643,102)	(643,102)
Net Expenditure	<u>1,973,981</u>	<u>1,927,981</u>	<u>1,886,981</u>	<u>1,886,981</u>
(Inflation not included)				
<u>Saving Items included above</u>				
further partnership working	(20,000)	0	0	0
previously approved savings	<u>(60,000)</u>	<u>(46,000)</u>	<u>(41,000)</u>	<u>0</u>
	<u>(80,000)</u>	<u>(46,000)</u>	<u>(41,000)</u>	<u>0</u>

