

2019-20 to 2021-22 Budget Forecast 3 yrs

Building Control Partnership Trading Account 2019/20

| | 1 | | 2 | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2019/20 budget | | 2019/20 budget | |
| | NDC | MDC | NDC | MDC |
| | £ | £ | 60% £ | 40% £ |
| Expenditure | | | | |
| Employees | 374,480 | 154,950 | 317,658 | 211,772 |
| Transport | 25,450 | 11,890 | 22,404 | 14,936 |
| Supplies and Services | 21,610 | 10,870 | 19,488 | 12,992 |
| Third Party Payments | 0 | 0 | 0 | 0 |
| Central & Support Service charges | 74,810 | 46,630 | 72,864 | 48,576 |
| Total Expenditure | 496,350 | 224,340 | 432,414 | 288,276 |
| Income | | | | |
| Building Regulation Charges | -357,000 | -240,000 | -357,000 | -240,000 |
| Miscellaneous Income | 0 | 0 | 0 | 0 |
| Total Income | -357,000 | -240,000 | -357,000 | -240,000 |
| (Surplus)/Deficit for Year | 139,350 | -15,660 | 75,414 | 48,276 |
| | % income split | | 60 | 40 |
| | | | 123,690 | 123,690 |

Building Control Partnership Trading Account 2020/21

| | 1 | | 2 | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2020/21 budget | | 2020/21 budget | |
| | NDC | MDC | NDC | MDC |
| | £ | £ | 60% £ | 40% £ |
| Expenditure | | | | |
| Employees | 385,714 | 159,599 | 327,188 | 218,125 |
| Transport | 26,214 | 12,247 | 23,076 | 15,384 |
| Supplies and Services | 22,258 | 11,190 | 20,069 | 13,379 |
| Third Party Payments | 0 | 0 | 0 | 0 |
| Central & Support Service charges | 77,054 | 48,029 | 75,050 | 50,033 |
| Total Expenditure | 511,241 | 231,064 | 445,383 | 296,922 |
| Income | | | | |
| Building Regulation Charges | -367,710 | -247,200 | -367,710 | -247,200 |
| Miscellaneous Income | 0 | 0 | 0 | 0 |
| Total Income | -367,710 | -247,200 | -367,710 | -247,200 |
| (Surplus)/Deficit for Year | 143,531 | -16,136 | 77,673 | 49,722 |
| | % income split | | 60% | 40% |
| | | | 127,395 | 127,395 |

Building Control Partnership Trading Account 2021/22

| | 1 | | 2 | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2021/22 budget | | 2021/22 budget | |
| | NDC | MDC | NDC | MDC |
| | £ | £ | 60% £ | 40% £ |
| Expenditure | | | | |
| Employees | 397,286 | 164,386 | 337,003 | 224,669 |
| Transport | 27,000 | 12,614 | 23,768 | 15,846 |
| Supplies and Services | 22,925 | 11,526 | 20,670 | 13,780 |
| Third Party Payments | 0 | 0 | 0 | 0 |
| Central & Support Service charges | 79,366 | 49,470 | 77,301 | 51,534 |
| Total Expenditure | 526,576 | 237,996 | 458,743 | 305,829 |
| Income | | | | |
| Building Regulation Charges | -378,741 | -254,616 | -378,741 | -254,616 |
| Miscellaneous Income | 0 | 0 | 0 | 0 |
| Total Income | -378,741 | -254,616 | -378,741 | -254,616 |
| (Surplus)/Deficit for Year | 147,835 | -16,620 | 80,002 | 51,213 |
| | % income split | | 60% | 40% |
| | | | 131,215 | 131,215 |