

2019/20 Building Control Partnership Trading Account Estimated full year effect

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	2019/20 budget (12 mths)		Estimated actuals for 19/20			Est 2019/20		NDC 2019/20		MDC 2019/20	
	NDC	MDC	NDC	MDC	Total	NDC	MDC	Chargeable	Non Chargeable	Chargeable	Non Chargeable
						58.92%	41.08%	75%	25%	75%	25%
	£	£	£	£	£	£	£	£	£	£	£
Expenditure											
Employees	374,480	154,950	353,908	147,612	501,520	295,493	206,027	221,620	73,873	154,520	51,507
Transport	25,450	11,890	20,784	15,096	35,880	21,140	14,740	15,855	5,285	11,055	3,685
Supplies and Services	28,150	10,870	17,452	9,148	26,600	15,673	10,927	11,754	3,918	8,196	2,732
Third Party Payments	0	0	0	0	0	0	0	0	0	0	0
Central & Support Service charges	74,810	46,630	74,810	46,630	121,440	71,552	49,888	53,664	17,888	37,416	12,472
Total Expenditure	502,890	224,340	466,954	218,486	685,440	403,858	281,582	302,894	100,965	211,186	70,395
Income											
Building Regulation Charges	-356,200	-240,000	-390,056	-271,959	-662,015	-390,056	-271,959	-390,056	0	-271,959	0
Payments between authorities	-69,920	58,840									
Total Income	-426,120	-181,160	-390,056	-271,959	-662,015	-390,056	-271,959	-390,056	0	-271,959	0
(Surplus)/Deficit for Year	76,770	43,180	76,899	-53,474	23,425	13,802	9,623	-87,163	100,965	-60,772	70,395

% income split

119,950

58.92%

41.08%

23,425

13,802

9,623

Total Actual Variance To Budget Spend -96,525

Appropriation Profit/Loss

Cash require to pay over from MDC to NDC

63,097

Debtor to be raised by NDC to MDC

-63,097

-0