

Eleven Year Summary

Total Revenue Expenditure	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total over 11 years	Yearly Average
Employees	£ 332,400	£ 297,907	£ 294,067	£ 378,438	£ 382,977	£ 480,951	£ 604,536	£ 840,108	£ 871,626	£ 798,343.35	£ 900,060.04	£ 6,181,412	£ 561,946.54
Premises Related Expenditure	£ 43,060	£ 85,130	£ 53,356	£ 75,789	£ 63,756	£ 82,189	£ 98,854	£ 178,023	£ 70,157	£ 100,601.97	£ 243,942.82	£ 1,094,859	£ 99,532.61
Transport Related Expenditure	£ 34,002	£ 33,797	£ 31,940	£ 27,044	£ 21,527	£ 19,949	£ 40,275	£ 42,743	£ 30,163	£ 36,635.86	£ 33,439.71	£ 351,516	£ 31,956.01
Supplies & Services	£ 106,717	£ 66,976	£ 55,015	£ 65,218	£ 64,023	£ 111,761	£ 109,065	£ 232,561	£ 125,230	£ 101,180.12	£ 185,688.76	£ 1,223,436	£ 111,221.48
Third Party Payments	£ 59,211	£ 69,742	£ 61,717	£ 115,668	£ 56,804	£ 26,849	£ 114,823	£ 289,332	£ 123,892	£ 124,408.58	£ 155,066.92	£ 1,197,513	£ 108,864.85
Support Services	£ 53,185	£ 80,685	£ 98,274	£ 58,074	£ 79,520	£ 84,678	£ 259,577	£ 211,857	£ 227,368	£ 211,320.50	£ 91,226.50	£ 1,455,765	£ 132,342.29
Total	£ 628,576	£ 634,237	£ 594,369	£ 720,231	£ 668,606	£ 806,377	£ 1,227,131	£ 1,794,624	£ 1,448,437	£ 1,372,490	£ 1,609,425	£ 11,504,502	£ 1,045,863.78
Investments	£ -	£ -	£ 128,424	£ 458,052	£ 200,066	£ 79,000	£ 190,129	£ 644,165	£ 176,303	£ 132,615	£ 467,420	£ 2,476,174	£ 225,106.73
Total Expenditure + Investment	£ 628,576	£ 634,237	£ 722,793	£ 1,178,283	£ 868,672	£ 885,377	£ 1,417,260	£ 2,438,789	£ 1,624,740	£ 1,505,105	£ 2,076,845	£ 13,980,676	£ 1,270,970.51
Income	£ 179,924	£ 244,487	£ 919,162	£ 940,125	£ 726,898	£ 942,570	£ 1,493,564	£ 1,263,111	£ 195,529	£ 491,699	£ 1,311,365	£ 8,708,434	£ 791,675.78
Cost to the Council	£ 448,651	£ 389,750	-£ 196,369	£ 238,158	£ 141,774	-£ 57,193	-£ 76,304	£ 1,175,678	£ 1,429,211	£ 1,013,406	£ 765,480	£ 5,272,242	£ 479,294.73

COVID YEARS