

Economic Development - Controllable Budgetary Analysis 2014/15

		Expenditure					Income			Net	2015/16 Budget Proposals	
X Ref	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 Proposals £
A	Service Management & Support	369,550	22,680	0	0	392,230	0	0	0	392,230	ECD1	87,000
	Major Projects											
B	Regeneration Support	340,530	19,990	2,840	(49,120)	314,240	0	0	0	314,240	ECD2	163,000
C	International Sports Village	0	0	155,000	0	155,000	0	0	0	155,000		0
D	Cardiff International Pool	0	0	0	0	0	0	0	0	0		0
E	Ice Rink	0	0	75,000	(75,000)	0	0	0	0	0		0
F	Doctor Who Experience	0	0	414,650	0	414,650	0	(444,850)	(444,850)	(30,200)		0
	Total Major Projects	340,530	19,990	647,490	(124,120)	883,890	0	(444,850)	(444,850)	439,040		163,000
G	Events Park & Ride	34,780	95,170	0	0	129,950	0	(117,000)	(117,000)	12,950	ECD3	13,000
	Business & Investment											
H	Regeneration Initiatives	663,890	170,710	7,360	0	841,960	0	(36,000)	(36,000)	805,960	ECD4	28,000
I	European Funding & Investments	20,630	62,170	9,970	0	92,770	(92,540)	0	(92,540)	230		0
J	SME Support	0	98,840	0	0	98,840	0	(48,220)	(48,220)	50,620		0
K	International Policy	0	23,500	120	0	23,620	0	0	0	23,620		0
L	Innovation & Technology Centres	0	52,860	124,990	0	177,850	0	(839,260)	(839,260)	(661,410)	ECD13	20,000
M	Cardiff Business Council	0	500,000	0	0	500,000	0	0	0	500,000	ECD5	160,000
	Total Business & Investment	684,520	908,080	142,440	0	1,735,040	(92,540)	(923,480)	(1,016,020)	719,020		208,000
N	Construction and Design	1,791,970	123,330	21,400	(2,015,660)	(78,960)	0	0	0	(78,960)		0
	Property											
O	Strategic Estates	776,520	16,540	279,330	(138,320)	934,070	0	(109,500)	(109,500)	824,570	ECD6-8, 14	140,000
P	Valuation & Land Strategy	0	10,840	146,110	0	156,950	0	(43,760)	(43,760)	113,190		0
Q	Markets	158,740	17,790	99,960	0	276,490	0	(460,650)	(460,650)	(184,160)		0
	Total Property	935,260	45,170	525,400	(138,320)	1,367,510	0	(613,910)	(613,910)	753,600		140,000
R	City Centre Management	207,300	232,030	11,550	(50,000)	400,880	0	(213,500)	(213,500)	187,380	ECD10-11	30,000
S	Tourism, Development & Visitor Services	519,510	326,400	43,580	(106,080)	783,410	0	(503,000)	(503,000)	280,410	ECD12	120,000
	Economic Development	4,883,420	1,772,850	1,391,860	(2,434,180)	5,613,950	(92,540)	(2,815,740)	(2,908,280)	2,705,670		761,000
Memorandum												
T	Land & Buildings Account	0	0	0	0	0	0	(3,585,570)	(3,585,570)	(3,585,570)	ECD9	120,000
Directorate Total											881,000	

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.