Economic Development - Controllable Budgetary Analysis 2020/21

Image: sector Image: s			Expenditure					Income			Net	PROPOSED		
bal boats of foreigned in the state of the stat												Cross Portfolio		
Internal factor Internal f					Other		Cross						Leisure	Development
A Socie Management & Europe Display Display <thdisplay< th=""> Display</thdisplay<>		Sub Division of Service	Employees	External Spend		Internal Income		Grant Income	Other Income	Total Income	Net Expenditure		2021/22	
b B Disk Disk <thdisk< th=""> Disk Disk<!--</td--><td></td><td></td><td>£</td><td>£</td><td>£</td><td>£</td><td>£</td><td>£</td><td>£</td><td>£</td><td>£</td><td></td><td>£</td><td></td></thdisk<>			£	£	£	£	£	£	£	£	£		£	
C Manual Materia March Materim Materia March Mater	А	Service Management & Support	212,360	16,400	12,700	0	241,460	0	0	0	241,460	0	0	39,000
C Magnet A Spect storm Spect A Spec A	В	Major Projects	159,430	1,253,390	296,490	(1,379,000)	330,310	0	0	0	330,310	0	0	0
0 Markales 0 314.04 0 0 10 314.04 0		Business & Investment												
I Second Se	С	Management & Support Services	632,800	25,620	7,980	0	666,400	0	(36,000)	(36,000)	630,400	0	0	32,000
Image Non-Road Control Control <thcontrol< th=""> Control <thc< td=""><td>D</td><td></td><td>0</td><td>316,430</td><td>0</td><td></td><td>316,430</td><td></td><td>0</td><td>0</td><td></td><td></td><td>0</td><td>0</td></thc<></thcontrol<>	D		0	316,430	0		316,430		0	0			0	0
G Instrument and lenkology (over and a second a second a second and a second a second and a second and a sec	E		0	0	0		0	-					0	0
II Construct Reportantics Explan Expland Display Display <thdisplay< th=""> Display <thdisplay< th=""></thdisplay<></thdisplay<>	F		221,420				-	-	,				0	0
I Calif Convention 0	н		52,400		223,230		-					_	0	0
preprint 1.0 2.0 0.0 0.0 0.0 0.00	1		0		0	0		0	0	0		0	0	0
I Strate 1.191.150 75.20 <		Total Business & Investment	906,620	674,110	278,030	0	1,858,760	0	(1,975,450)	(1,975,450)	(116,690)	0	0	32,000
I Strate 1.191.150 75.20 <		Property												
L Number 13.3.10 13.7.20 10.2.700 0 285.10 0 4448.400 (H2.4.60) 0 0 0 </td <td>J</td> <td>Strategic Estates</td> <td>1,191,150</td> <td>7,520</td> <td>25,120</td> <td>(206,820)</td> <td>1,016,970</td> <td>0</td> <td>(169,000)</td> <td>(169,000)</td> <td>847,970</td> <td>0</td> <td>0</td> <td>30,000</td>	J	Strategic Estates	1,191,150	7,520	25,120	(206,820)	1,016,970	0	(169,000)	(169,000)	847,970	0	0	30,000
Text Property [1,949,300] 70,900 619,500 (1,947,300) <th< td=""><td>К</td><td>Property Estates</td><td>0</td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>(5,050,200)</td><td>(4,517,210)</td><td>0</td><td>0</td><td>50,000</td></th<>	К	Property Estates	0			0		0		(5,050,200)	(4,517,210)	0	0	50,000
M Organization 127.328 29.350 44.840 0 455.390 0 (444.310) (244.310) (25.00) 0	L					0								0
M Office Rationalization 0 0 91,560 0 0 0 0 <td></td> <td>Total Property</td> <td>1,349,300</td> <td>76,090</td> <td>616,570</td> <td>(206,820)</td> <td>1,835,140</td> <td>0</td> <td>(5,668,040)</td> <td>(5,668,040)</td> <td>(3,832,900)</td> <td>0</td> <td>0</td> <td>80,000</td>		Total Property	1,349,300	76,090	616,570	(206,820)	1,835,140	0	(5,668,040)	(5,668,040)	(3,832,900)	0	0	80,000
Gultor, Vinues & Revets 135,500 5,101 0 195,510 (5,500) (5,550)	М	City Centre Management	127,930	260,550	48,450	0	436,930	0	(434,310)	(434,310)	2,620	0	0	28,000
0 Clatter, Vruues & Events Management 193,500 5.510 0 0 198,600 (8,500) (18,507) (12,52,507) (18,507) (12,52,507) (18,507) (12,52,507) (18,507) (12,52,507) (13,507) (12,52,507) (13,517) (12,52,507) (13,517) (12,52,507) (13,517) (12,52,507) (13,517) (12,52,507) (13,507)	Ν	Office Rationalisation	0	0	91,960	0	91,960	0	0	0	91,960	0	0	92,000
p Size band/s that and Rew Theory 2.278.760 9.395.540 47.500 17.230.700 11.822.770 (11.822.770		Culture, Venues & Events												
Q. Cents 494.0.0 137.840 (12).480 69.36.00 (133.680) (133.680) (132.680) (122.680)	0	Culture, Venues & Events Management	193,500	5,110	0	0	198,610	0		(8,500)	190,110	0	0	0
R Statical Services 112,510 31.060 220 0 143,780 0	Р							,					272,000	0
s emuse and Cultural ferralizes 2.022.850 1.802.220 1.802.220 1.802.220 1.802.220 1.802.220 1.802.220 1.802.220 1.802.200 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>(123,480)</td> <td>-</td> <td></td> <td>(336,860)</td> <td>(336,860)</td> <td></td> <td></td> <td>0</td> <td>0</td>				-		(123,480)	-		(336,860)	(336,860)			0	0
T Currant, Development & Vision's Services 335,00 1.350 (d > 0 (233,250) </td <td>ĸ</td> <td></td> <td></td> <td></td> <td></td> <td>(50,000)</td> <td>-</td> <td>Ŭ,</td> <td>(7 473 210)</td> <td>(7 473 210)</td> <td></td> <td></td> <td>50.000</td> <td>0</td>	ĸ					(50,000)	-	Ŭ,	(7 473 210)	(7 473 210)			50.000	0
U Connercial Activities 322.4.20 9.2.3.20 1.4.500 (47,70) 49.33.200 (65,000) (20.9.0.27)	т												-	0
V Parks 5,676,120 596,566 909,320 (666,500) 5,975,100 (40,000) (1,131,660) (1,431,660) <	U					(44,790)		0	,	,		0	0	0
Sport lisure & Development 0 724,670 0 (10,900) 723,770 0 (723,770) 0		Total Culture, Venues & Events	7,484,890	11,605,660	313,590	(290,270)	19,113,870	(65,000)	(20,301,790)	(20,366,790)	(1,252,920)	0	332,000	0
W Sports Development 0 734,700 (10,000) 723,7700 (723,770) 0 (723,770) 0	v	Parks	5,076,120	596,560	909,320	(606,900)	5,975,100	(80,000)	(1,351,660)	(1,431,660)	4,543,440	0	44,000	0
W Sports Development 0 734,700 (10,000) 723,7700 (723,770) 0 (723,770) 0		Sport Leisure & Development												
Y Lisure & Play Discontinued 0 </td <td>w</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>0</td> <td>734,670</td> <td>0</td> <td>(10,900)</td> <td>723,770</td> <td>(723,770)</td> <td>0</td> <td>(723,770)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	w	· · · · · · · · · · · · · · · · · · ·	0	734,670	0	(10,900)	723,770	(723,770)	0	(723,770)	0	0	0	0
2 Liture Service: 954,950 147,830 157,020 (207,920) 1,051,880 (227,000) (53,240) (70,700) 0	х	Outdoor Sport	245,710	43,920	94,450	0	384,080	0	(181,750)	(181,750)	202,330	0	0	0
AA Soling Centre 60,980 7,890 1,830 0 70,700 0	Y	Leisure & Play Discontinued	0	0	0	0	0	0	0	0	0	0	0	0
AB Cardiff international White Water 773,540 222,850 544,680 (37,300) 1,613,770 0 (1,606,550) (1,606,550) (7,220) 0 0 0 AC Channel White Water Centre 269,660 96,520 49,860 (43,200) 372,840 0						(207,920)		(227,000)			288,640	0	16,000	0
AC Channel View Leisure Centre 2269.660 96.520 49.860 (43.200) 372.840 0 (378,350) (378,350) (5,510) 0 25,000 0 AD Play Services 494,280 145,200 21,170 0 660,650 0						(37 300)		0	1 1 7		7 220		0	0
AD Pay Services 494,280 145,200 21,170 0 660,650 0								0					25,000	0
AF Development 144,460 18,940 1,980 (165,900) (520) 0		Play Services				0		0	0	0		0	0	0
Total Sport Leisure & Development 3,119,950 1,430,720 871,590 (465,220) 4,957,040 (950,770) (2,773,590) (3,724,360) 1,232,680 0 41,000 0 V - AF Cross Parks, Sport, Leisure and Dev 0 68,000 0 AG Hard FM (Building Maintenance) 2,626,810 1,0631,160 (14,941,610) (167,260) 0		Sport Leisure & Development Management				0		0	0	0			0	0
V - AF Cross Parks, Sport, Leisure and Dev 0	AF							0	0	0			0	0
Total Facilities Management Image: Constraint of the security & Portering Constreal f			3,119,950	1,430,720	8/1,590	(465,220)	4,957,040	(950,770)	(2,773,590)	(3,724,360)	1,232,680		-	0
AG Hard FM (Building Maintenance) 2,626,810 1,516,380 10,631,160 (14,941,610) (167,260) 0 </td <td>V - AF</td> <td></td> <td>0</td> <td>68,000</td> <td>0</td>	V - AF											0	68,000	0
AH Security & Portering 848,960 7,100 0 (862,010) (5,950) 0 0 0 26,000 AI Cleaning 4,919,300 92,150 223,340 (5,262,270) (27,480) 0 <th< td=""><td></td><td>-</td><td>ļĪ</td><td></td><td></td><td></td><td></td><td>ļĪ</td><td></td><td></td><td>0</td><td>ļĪ</td><td></td><td>]</td></th<>		-	ļĪ					ļĪ			0	ļĪ]
Al Cleaning 4,919,300 92,150 223,340 (5,26,270) (27,480) 0					10,631,160			-	0	0			0	
AJ Schools Caretaking 0					0			0	0	0			0	26,000
AK Pest Control 331,560 21,700 5,910 (104,870) 254,300 (338,750) (338,750) (84,450) 0		-	4,519,500	92,130	223,340 ۱	(3,202,270)	(27,460)	0	0	0	(27,460)		0	0
Am Accommodation Account 0 0 0 61,040 0<		<u> </u>	331,560	21,700	5,910	(104,870)	254,300	0	(338,750)	(338,750)	(84,450)		0	0
AN Building Support 1,320,120 205,730 19,190 (168,610) 1,376,430 0 (132,000) (132,000) 1,244,430 0 0 0 0 AG - A Cross Total Facilities Management 10,046,750 1,843,060 17,731,870 (21,658,760) 7,962,920 0 (1,736,060) (1,736,060) 6,226,860 0 0 0 80,000 (8,000) (8,000) (8,000) (8,000) (8,000) (8,000) (8,000) (8,000) (1,357,560) 3,465,640 0			0	0	6,852,270			-	(1,265,310)	(1,265,310)			0	0
AG - Al Cross Total Facilities Management Image: Cost of the facilities Managemen			0	0	0			-	0	0		1	0	0
Total Facilities Management 10,046,750 1,843,060 17,731,870 (21,658,760) 7,962,920 0 (1,736,060) (1,736,060) 6,226,860 0 0 81,000 AO Project Design & Development 2,017,560 935,900 66,800 (3,096,100) (75,840) 0 (8,000) (83,840) 0 <td< td=""><td></td><td></td><td>1,320,120</td><td>205,730</td><td>19,190</td><td>(168,610)</td><td>1,376,430</td><td>0</td><td>(132,000)</td><td>(132,000)</td><td>1,244,430</td><td>-</td><td>0</td><td>25.000</td></td<>			1,320,120	205,730	19,190	(168,610)	1,376,430	0	(132,000)	(132,000)	1,244,430	-	0	25.000
AO Project Design & Development 2,017,560 935,900 66,800 (3,096,100) (75,840) 0 (8,000) (83,840) 0	A - ۵۰	-	10.046.750	1.843.060	17.731.870	(21.658.760)	7.962.920	0	(1.736.060)	(1.736.060)	6.226.860			
AP Regulatory 0 4,782,000 41,200 0 4,823,200 0 (1,357,560) 3,465,640 0 <t< td=""><td>۵۵</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	۵۵	-												
AQ Cross Directorate 79,000 79,000														
	AP			4,702,000	71,200	0	7,023,200		(1,357,300)	(2,007,000)	3,403,040			3
A - AQ Economic Development 30,500,910 23,474,440 21,278,570 (27,703,070) 47,550,850 (1,095,770) (35,606,460) (36,702,230) 10,848,620 79,000 485,000 352,000	AQ	Lross Directorate	l											
	A - AQ	Economic Development	30,500,910	23,474,440	21,278,570	(27,703,070)	47,550,850	(1,095,770)	(35,606,460)	(36,702,230)	10,848,620	79,000	485,000	352,000