

Appendix 2 Parks Area North Budget

Profit Center/Group	AREA NORTH		
Person responsible			
Reporting period	1	12	2019
Profit and loss accounts	Plan		
*** Total income	167,277.00-		
*** Employee costs	2,135,012.92		
*** Premises Costs	296,618.00		
*** Supplies and Services	170,928.00		
*** Transport related	10,040.00		
**** Total Expenditure	2,612,598.92		
***** Net Expenditure Total	2,445,321.92		

Total Parks and Open Spaces Services Budget

Profit Center/Group	Parks and Open Spaces		
Person responsible			
Reporting period	1	12	2019
Profit and loss accounts	Plan		
**** Total Income	3,423,988.00-		
*** Employee costs	9,120,298.68		
*** Premises Costs	1,382,205.00		
*** Supplies and Services	1,229,928.00		
*** Transport related	36,770.00		
*** Miscellaneous	19,448.00		
**** Total Expenditure	11,788,649.68		
***** Net ExpenditureTotal	8,364,661.68		