

APPENDIX 4: Indicative Expenditure							
Expenditure		2017/18		2018/19		2019/20	
2016/17							
Mapping/GIS	500	Mapping/GIS	5,000	Mapping/GIS	7,500	Mapping/GIS	1,000
Croxley Green Plan	4,320	Green Belt Review Stage 1&2	40,000	Development Viability Study	10,000	Prog Officer & PINS &Legal	100,000
G&T Needs Assess	5,850	Strategic Flood Risk Assess	17,500	Sustainability Appraisal	15,000	Sustain Apprais Adopt	4,000
HCC SLA Arch/BF/Co-ord)	9,260	Strategic Housing & Employ LS	25,000	HCC SLA Arch & BF & Co-o	10,640	HCC SLA Arch & BF& Co-ord	11,675
Miscellaneous	700	Landcape Character Assess	10,000	Consultation on PO & Pub	3,000	Consultation on Sub	1,500
		Sustainability Appraisal	7,500	Transport Assessment	14,000	XX Neighbourhood Plan	25,000
		HCC SLA Arch & BF Co-ord	9,810	XX Neighbourhood Plan	25,000		
		Consultation on I&O and CFS	2,200	SHMA & FEMA update	5,000		
		Transport Assessment	7,000				
		Croxley Green Neigh Plan	23,550				
		Green Infrastructure Study	5,000				
		Retail Capacity Assessment	20,000				
		Water Study Stage 2	15,000				
		Open Space & Recreation Study	10,000				
		SHMA & FEMA update	5,000				
TOTAL	20,630		202,560		90,140		143,175
BUDGET							
Adminstrative	6,690	Administrative	7,130	Administrative	7,630	Administrative	7,630
Gov Grant Parishes	21,680	Gov Grant parishes	25,000	Gov Grant parishes	25,000	Gov Grant parishes	25,000
Base	92,830	Base	75,230	Base	75,230	Base	75,230
		Carry over from 2016/17	100,570	Carry over from 2017/18	5,370	Carry over from 2018/19	23,090
TOTAL	121,200		207,930		113,230		130,950
Balance	100,570		5,370		23,090		-12,225