

**Common Good Fund Budget (Appendix 1)**

DRAFT

| Note                                    | 2012/13<br>Budget<br>£'000 | 2012/13<br>Outturn<br>£000 | 2013/14<br>Budget<br>£000 | 2014/15<br>Budget<br>£000 | 2015/16<br>Budget<br>£000 | 2016/17<br>Budget<br>£000 | 2017/18<br>Budget<br>£000 |
|---|----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>General Properties/Estates</b>       |                            |                            |                           |                           |                           |                           |                           |
| 1                                       | 2                          | 2                          | 2                         | 2                         | 2                         | 2                         | 2                         |
| 2                                       | 24                         | 144                        | 75                        | 75                        | 75                        | 75                        | 75                        |
|   | 26                         | 146                        | 77                        | 77                        | 77                        | 77                        | 77                        |
| <b>Other Expenses</b>                   |                            |                            |                           |                           |                           |                           |                           |
| 3                                       | 6                          | 6                          | 6                         | 6                         | 6                         | 6                         | 6                         |
| 4                                       | 3                          | 3                          | 3                         | 3                         | 3                         | 3                         | 3                         |
| 5                                       | 17                         | 17                         | 17                        | 17                        | 17                        | 17                        | 17                        |
|   | 26                         | 26                         | 26                        | 26                        | 26                        | 26                        | 26                        |
| <b>Donations, Grants, Contributions</b> |                            |                            |                           |                           |                           |                           |                           |
| 6                                       | 266                        | 266                        | 271                       | 276                       | 281                       | 281                       | 281                       |
| 7                                       | 137                        | 137                        | 137                       | 137                       | 137                       | 137                       | 137                       |
| 8                                       | 325                        | 325                        | 325                       | 325                       | 325                       | 325                       | 325                       |
| 9                                       | 37                         | 37                         | 37                        | 37                        | 37                        | 37                        | 37                        |
| 10                                      | 39                         | 39                         | 39                        | 39                        | 39                        | 39                        | 39                        |
| 11                                      | 45                         | 45                         | 45                        | 45                        | 45                        | 45                        | 45                        |
| 12                                      | 8                          | 8                          | 16                        | 16                        | 16                        | 16                        | 16                        |
| 13                                      | 2                          | 2                          | 2                         | 2                         | 2                         | 2                         | 2                         |
| 14                                      | 3                          | 4                          | 3                         | 3                         | 3                         | 3                         | 3                         |
| <b>Stage 1 Agreement -</b>              |                            |                            |                           |                           |                           |                           |                           |
| 15                                      | 75                         | 75                         | 75                        | 75                        | 75                        | 75                        | 75                        |
| 16                                      | 57                         | 57                         | 57                        | 57                        | 50                        | 50                        | 50                        |
| 17                                      | 50                         | 50                         | 50                        | 50                        | 50                        | 50                        | 50                        |
| 18                                      | 8                          | 8                          | 8                         | 8                         | 8                         | 8                         | 8                         |
| 19                                      | 58                         | 61                         | 65                        | 65                        | 65                        | 65                        | 65                        |
| 20                                      | 136                        | 136                        | 138                       | 0                         | 0                         | 0                         | 0                         |
| 21                                      | 40                         | 40                         | 40                        | 40                        | 40                        | 40                        | 40                        |
| 22                                      |                            |                            | 37                        | 37                        | 37                        | 37                        | 37                        |
|   | 1,286                      | 1,290                      | 1,345                     | 1,175                     | 1,173                     | 1,173                     | 1,173                     |
| <b>Promoting Aberdeen</b>               |                            |                            |                           |                           |                           |                           |                           |
| 23                                      | 4                          | 4                          | 4                         | 4                         | 4                         | 4                         | 4                         |
| 24                                      | 293                        | 293                        | 274                       | 274                       | 274                       | 274                       | 274                       |
| 25                                      | 213                        | 133                        | 121                       | 169                       | 164                       | 164                       | 164                       |
| 26                                      | 195                        | 195                        | 215                       | 215                       | 215                       | 215                       | 215                       |
| 27                                      | 17                         | 17                         | 17                        | 17                        | 17                        | 17                        | 17                        |
| 28                                      | 165                        | 140                        | 150                       | 150                       | 150                       | 150                       | 150                       |
| 29                                      | 20                         | 16                         | 20                        | 20                        | 20                        | 20                        | 20                        |
|   | 907                        | 798                        | 801                       | 849                       | 844                       | 844                       | 844                       |
| <b>Other Expenditure</b>                |                            |                            |                           |                           |                           |                           |                           |
| 30                                      | 170                        | 170                        | 170                       | 170                       | 170                       | 170                       | 170                       |
| 31                                      | 152                        | 121                        | 120                       | 120                       | 120                       | 120                       | 120                       |
|   | 322                        | 291                        | 290                       | 290                       | 290                       | 290                       | 290                       |
| <b>Other Projects</b>                   |                            |                            |                           |                           |                           |                           |                           |
| 32                                      | 71                         | 71                         | 71                        | 71                        | 71                        | 71                        | 71                        |
| 33                                      | 13                         | 13                         | 13                        | 13                        | 13                        | 13                        | 13                        |
| 34                                      | 2                          | 2                          | 2                         | 2                         | 2                         | 2                         | 2                         |
|   | 86                         | 86                         | 86                        | 86                        | 86                        | 86                        | 86                        |
| <b>Other Recurring Expenditure</b>      |                            |                            |                           |                           |                           |                           |                           |
| 35                                      | 18                         | 18                         | 18                        | 18                        | 18                        | 18                        | 18                        |
| 36                                      | 7                          | 15                         | 7                         | 7                         | 7                         | 7                         | 7                         |
| 37                                      |                            |                            |                           |                           |                           |                           |                           |
| 38                                      | 6                          | 6                          | 6                         | 6                         | 6                         | 6                         | 6                         |
|   | 15                         | 15                         | 15                        | 15                        | 15                        | 15                        | 15                        |
|   | 46                         | 54                         | 46                        | 46                        | 46                        | 46                        | 46                        |

