

## HOUSING AND COMMUNITY COMMITTEE BUDGETS 2014/15

	Original 2013/14	Revised 2013/14	Draft 2014/15	Variance 2013/14 to 2014/15	
	£	£	£	£	%
<b>Housing &amp; Community Expenditure</b>					
Employees	2,960,157	3,128,151	<b>3,091,307</b>	131,150	4.4
Premises	568,394	813,215	<b>609,921</b>	41,527	7.3
Transport	92,544	71,708	<b>67,090</b>	(25,454)	-27.5
Supplies & Services	2,198,103	2,102,835	<b>2,207,996</b>	9,893	0.5
Support Services	1,477,540	1,544,800	<b>1,381,890</b>	(95,650)	-6.5
Third-Parties	24,600	24,750	<b>25,370</b>	770	3.1
Transfer Payments	5,000	5,000	<b>5,000</b>	0	0.0
Capital Charges	1,075,790	1,089,540	<b>1,089,550</b>	13,760	1.3
<b>Total Expenditure</b>	<b>8,402,128</b>	<b>8,779,999</b>	<b>8,478,124</b>	<b>75,996</b>	<b>0.9</b>
<b>Income</b>					
Income	(3,234,291)	(3,445,135)	(3,550,306)	(316,015)	9.8
Recharge Income	(783,943)	(660,102)	(688,595)	95,348	-12.2
<b>Total Income</b>	<b>(4,018,234)</b>	<b>(4,105,237)</b>	<b>(4,238,901)</b>	<b>(220,667)</b>	
<b>Net Expenditure</b>	<b>4,383,894</b>	<b>4,674,762</b>	<b>4,239,223</b>	<b>(144,671)</b>	<b>-3.3</b>