Housing & Community	2013/14 2013/14		2014/15	Variance 2013/14 - 2014/15	
	Original f	Revised £	Draft £	2013/14 - 20 £	% %
Theatres and Public Enterta	ainment - Julie St		~	~	70
Employees	174,297	176,011	176,200	1,903	+1%
Premises	73,783	41,824	78,988	5,205	+7%
Transport	500	1,000	500	0	+0%
Supplies & Services	122,408	93,088	113,979	(8,429)	-7%
Support Services	75,860	72,730	70,810	(5,050)	-7%
Capital Charges	20,260	26,320	26,320	6,060	+30%
Gross Expenditure	467,108	410,973	466,797	(311)	-0%
Income	(62,716)	(40,000)	(58,550)	4,166	+7%
Gross Income	(62,716)	(40,000)	(58,550)	4,100	+7%
Net Expenditure	404,392	370,973	408,247	3,855	+1%
-	n Essilition (Adv	onturo Dovar	aundo) Julio	-	
Outdoor Sports & Recreation	on Facilities (Adv	enture Paygro	bunas) - Julie	5111	
Employees	361,433	395,293	364,537	3,104	+1%
Premises	72,412	55,902	74,429	2,017	+3%
Transport	2,900	2,929	2,900	0	+0%
Supplies & Services	36,212	33,876	36,179	(33)	-0%
Support Services	101,250	93,790	96,200	(5,050)	-5%
Capital Charges	10,440	10,440	10,440	0	+0%
Gross Expenditure	584,647	592,230	584,685	38	+0%
Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Gross Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Net Expenditure	554,096	558,679	556,134	2,038	+0%
Community Safety (Crime R	eduction) - Julie	Still			
· · · · ·			224 440	5 420	1.20/
Employees Premises	215,990	205,639 27,215	221,419	5,429	+3% +6%
	27,420 7,250	6,280	29,050 6,160	1,630 (1,090)	-15%
Transport Supplies & Services	80,888	73,135	79,128	(1,760)	-15%
Support Services	113,400	128,660	124,590	11,190	+10%
Capital Charges	1,600	1,600	1,600	0	+0%
Gross Expenditure	446,548	442,529	461,947	15,399	+3%
Income	(10,000)	(34,010)	(34,000)	(24,000)	-240%
Recharge Income	(10,000)	(85,403)	(34,000)	(24,000)	-240%
Gross Income	(85,403)	(119,413)	(121,538)	, ,	
				(26,135)	-27%
Net Expenditure	351,145	323,116	340,409	(10,736)	-3%

Housing & Community	2013/14 Original	2013/14 Revised £	2014/15 Draft £	Variance 2013/14 - 2014/15	
Housing & Community	Original £			2013/14 - 20 £	%
Community Safety (CCTV) - J	ulie Still				
Employees	306,598	321,370	357,683	51,085	+17%
Premises	81,209	117,369	99,460	18,251	+22%
Transport	200	200	200	0	+0%
Supplies & Services	18,522	15,202	15,926	(2,596)	-14%
Support Services	50,420	51,000	49,480	(940)	-2%
Capital Charges	15,610	15,610	15,610	0	+0%
Gross Expenditure	472,559	520,751	538,359	65,800	+14%
Recharge Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Gross Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Net Expenditure	87,349	100,862	117,752	30,403	+35%
Regulatory Services - Chris T	roy				
	672,055	744,378	710,827	38,772	+6%
Employees Premises	14,060	13,920	15,220	1,160	+8%
Transport	5,160	4,660	5,200	40	+0 %
Supplies & Services	125,055	101,661	192,324	67,269	+54%
Support Services	348,940	330,400	329,280	(19,660)	-6%
Capital Charges	1,620	1,610	1,610	(10)	-1%
Gross Expenditure	1,166,890	1,196,629	1,254,461	87,571	+8%
Income	(76,470)	(79,470)	(76,720)	(250)	-0%
Recharge Income	(225,550)	(147,410)	(173,050)	52,500	+23%
Gross Income	(302,020)	(226,880)	(249,770)	52,300	+17%
Net Expenditure	864,870	969,749	1,004,691	139,821	+16%
Regulatory Services (Licensir					
			000 540	07.000	. 4 40/
Employees	192,680	224,468	220,510	27,830	+14%
Premises	14,070	13,950	15,240	1,170	+8%
Transport	1,025	3,050	3,000	1,975	+193%
Supplies & Services	51,935	57,654	56,140	4,205	+8%
Support Services Gross Expenditure	69,910 329,620	68,480 367,602	69,570 364,460	(340) 34,840	0%- 11%+
	523,020	307,002	504,400	34,040	+1170
Income	(297,085)	(297,085)	(300,160)	(3,075)	-1%
		(207 005)	(300,160)	(2.075)	-1%
Gross Income	(297,085)	(297,085)	(300,100)	(3,075)	-170

Transport6Supplies & Services5Capital Charges4Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Supplies & Services157Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Inco	,640 ,970 ,485 ,050 , 145 ,675) , 675) , 675) , 675) , 675 , 390 ,230 ,980 ,980 ,940 ,940 ,940 ,940 ,940 ,940	3,310 103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149) (7,400)	1 (2) (2) (2) (2) (2) (2) (2) (2	raft £ 28,548 5,700 4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	2013/14 - 2 £ (92) (1,270) (1,219) (10) (2,591) 0 (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992) 14,999	-0% -18% -22% -0% -0% +0% +0% -15% -15% -15% -15% -15% -10% -17% -24% -25%
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Transport6Supplies & Services5Capital Charges4Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Income(172Recharge Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income <td< td=""><td>,970 ,485 ,050 ,145 ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,695] ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980</td><td>4,370 4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 3,310 3,3645 143,014 49,030 10,650 343,689 (172,149) (7,400)</td><td>) (2) (2) (2) (2 1 1 (1) (1 5</td><td>5,700 4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)</td><td>(1,270) (1,219) (10) (2,591) 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)</td><td>-18% -22% -0% -6% +0% -16% -15% -15% -15% -40% -10% -17% -24%</td></td<>	,970 ,485 ,050 , 145 ,675) , 675) , 675] , 695] , 980 , 980	4,370 4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 3,310 3,3645 143,014 49,030 10,650 343,689 (172,149) (7,400)) (2) (2) (2) (2 1 1 (1) (1 5	5,700 4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(1,270) (1,219) (10) (2,591) 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)	-18% -22% -0% -6% +0% -16% -15% -15% -15% -40% -10% -17% -24%
Transport6Supplies & Services5Capital Charges4Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services259Recharge Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income </td <td>,970 ,485 ,050 ,145 ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675) ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,675] ,695] ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980 ,980</td> <td>4,370 4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 3,310 3,3645 143,014 49,030 10,650 343,689 (172,149) (7,400)</td> <td>) (2) (2) (2) (2 1 1 (1) (1 5</td> <td>5,700 4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)</td> <td>(1,270) (1,219) (10) (2,591) 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)</td> <td>-18% -22% -0% -6% +0% -16% -15% -15% -15% -40% -10% -17% -24%</td>	,970 ,485 ,050 , 145 ,675) , 675) , 675] , 695] , 980 , 980	4,370 4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 3,310 3,3645 143,014 49,030 10,650 343,689 (172,149) (7,400)) (2) (2) (2) (2 1 1 (1) (1 5	5,700 4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(1,270) (1,219) (10) (2,591) 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)	-18% -22% -0% -6% +0% -16% -15% -15% -15% -40% -10% -17% -24%
Supplies & Services5Capital Charges4Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income <td>,485 ,050 ,145 ,675) ,675) ,675) ,675 ,390 ,230 ,980 ,980 ,980 ,980 ,940 ,980 ,940 ,980</td> <td>4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149) (7,400)</td> <td>) (2) (2) (2) (2) (1) (1) (1) (1 5</td> <td>4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)</td> <td>(1,219) (10) (2,591) 0 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)</td> <td>-22% -0% -6% +0% -15% -15% -36% -15% -40% -10% -17% -24%</td>	,485 ,050 , 145 ,675) , 675) , 675) , 675 , 390 ,230 ,980 ,980 ,980 ,980 ,940 ,980 ,940 ,980	4,360 4,040 43,310 (40,000) (40,000) (40,000) 3,310 3,310 103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149) (7,400)) (2) (2) (2) (2) (1) (1) (1) (1 5	4,266 4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(1,219) (10) (2,591) 0 0 (2,591) (2,591) (2,591) (21,150) (16,470) (10,220) (3,290) (111,992)	-22% -0% -6% +0% -15% -15% -36% -15% -40% -10% -17% -24%
Capital Charges4Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Supplies & Services150Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income(,050 , 145 ,675) , 675) , 675) , 675) , 675 , 675 , 675 , 675 , 675 , 695 ,230 ,230 , 695 ,980 ,980 ,940 , 940 , 940 , 890 ,149) ,780)	4,040 43,310 (40,000) (40,000) 3,310 3,310 103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149) (7,400)) (2) (2) (2) (2) (1) (1) (1) (1 5	4,040 42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(10) (2,591) 0 (2,591) (2,591) (2,591) (510) (21,150) (16,470) (10,220) (3,290) (111,992)	-0% -6% +0% -15% -36% -15% -40% -10% -17% -24%
Gross Expenditure45Income(27Gross Income(27Net Expenditure17Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Supplies & Services150Transport8Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income(3	,145 ,675) ,675) ,675) ,675) ,675) ,675 ,980 ,230 ,230 ,230 ,230 ,980 ,980 ,940 ,940 ,940 ,940 ,940 ,940 ,940 ,94	(40,000) (40,000) 3,310 103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149) (7,400)) (2) (2 1 1 10 3 14 14 14 34) (15	42,554 27,675) 27,675) 14,879 06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	0 0 (2,591) (60,352) (510) (21,150) (16,470) (10,220) (3,290) (111,992)	+0% +0% -15% -36% -15% -40% -10% -10% -17%
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Animal and Public Health - Chris TroyEmployees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454ncome(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3Gross Income(3	,655 ,390 ,230 ,695 ,980 ,940 , 890 ,149) ,780)	103,860 3,490 33,645 143,014 49,030 10,650 343,689 (172,149 (7,400	10 3 14 4 1 34) (15	06,303 2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(60,352) (510) (21,150) (16,470) (10,220) (3,290) (111,992)	-36% -15% -40% -10% -17% -24%
Employees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454ncome(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3Gross Income(3	,390 ,230 ,695 ,980 ,940 ,940 ,890 ,149) ,780)	3,490 33,645 143,014 49,030 10,650 343,689 (172,149 (7,400	3 14 4 1 34) (15	2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(510) (21,150) (16,470) (10,220) (3,290) (111,992)	-15% -40% -10% -17% -24%
Employees166Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454ncome(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3Gross Income(3	,390 ,230 ,695 ,980 ,940 ,940 ,890 ,149) ,780)	3,490 33,645 143,014 49,030 10,650 343,689 (172,149 (7,400	3 14 4 1 34) (15	2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(510) (21,150) (16,470) (10,220) (3,290) (111,992)	-15% -40% -10% -17% -24%
Premises3Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454ncome(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3Gross Income(3 </td <td>,390 ,230 ,695 ,980 ,940 ,940 ,890 ,149) ,780)</td> <td>3,490 33,645 143,014 49,030 10,650 343,689 (172,149 (7,400</td> <td>3 14 4 1 34) (15</td> <td>2,880 32,080 41,225 49,760 10,650 42,898 57,150)</td> <td>(510) (21,150) (16,470) (10,220) (3,290) (111,992)</td> <td>-15% -40% -10% -17% -24%</td>	,390 ,230 ,695 ,980 ,940 ,940 ,890 ,149) ,780)	3,490 33,645 143,014 49,030 10,650 343,689 (172,149 (7,400	3 14 4 1 34) (15	2,880 32,080 41,225 49,760 10,650 42,898 57,150)	(510) (21,150) (16,470) (10,220) (3,290) (111,992)	-15% -40% -10% -17% -24%
Transport53Supplies & Services157Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income<	,230 ,695 ,980 ,940 , 890 ,149) ,780)	33,645 143,014 49,030 10,650 343,689 (172,149 (7,400	3 14 4 1 34) (15	32,080 41,225 49,760 10,650 42,898 57,150)	(21,150) (16,470) (10,220) (3,290) (111,992)	-40% -10% -17% -24%
Supplies & Services157Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income(3	,695 ,980 ,940 , 890 ,149) ,780)	143,014 49,030 10,650 343,689 (172,149 (7,400	14 4 1 34) (15	41,225 49,760 10,650 42,898 57,150)	(16,470) (10,220) (3,290) (111,992)	-10% -17% -24%
Support Services59Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Income(3Gross Income(3Gross Income(3Gross Income(3	,980 ,940 , 890 ,149) ,780)	49,030 10,650 343,689 (172,149 (7,400) (15	49,760 10,650 42,898 57,150)	(10,220) (3,290) (111,992)	-17% -24%
Capital Charges13Gross Expenditure454Income(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3Gross Income(3	,940 , 890 ,149) ,780)	10,650 343,689 (172,149 (7,400) (15	10,650 42,898 57,150)	(3,290) (111,992)	-24%
Gross Expenditure454ncome(172Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3	, 890 ,149) ,780)	343,689 (172,149 (7,400) (15	42,898 57,150)	(111,992)	
Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3	,780)	(7,400)	· · ·			
Recharge Income(87Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3	,780)	(7,400)	· · ·		4.999	+9%
Gross Income(259Net Expenditure194Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3	,		/	(7,400)	80,380	+92%
Street Cleansing (Enforcement) - CraigEmployees150Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3	,929)) (16	64,550)	95,379	+37%
Employees150Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3Gross Income(3)	,961	164,140	17	78,348	(16,613)	-9%
Transport8Supplies & Services11Support Services85Gross Expenditure256Income(3)Gross Income(3)	j Tho	rpe				
Transport8Supplies & Services11Support Services85Gross Expenditure256ncome(3Gross Income(3)	,470	157,482	14	48,836	(1,634)	-1%
Supplies & Services11Support Services85Gross Expenditure256Income(3)Gross Income(3)	,010	7,290		6,800	(1,210)	-15%
Support Services85Gross Expenditure256ncome(3Gross Income(3	,845	7,755		9,457	(2,388)	-20%
Gross Expenditure256ncome(3)Gross Income(3)	,880	94,720	g	94,420	8,540	+10%
Gross Income (3	,205	267,247	25	59,513	3,308	+1%
	,000)	(3,000))	(3,000)	0	+0%
Net Expenditure 253	,000)	(3,000)) ((3,000)	0	+0%
	,205	264,247	25	56,513	3,308	+1%
Community Development (Parish Liais	on) -	Jim Doyle				
Employees	0	16,405	2	27,820	27,820	
Transport		500		250	250	
Supplies & Services	0	0		1,270	1,270	
Gross Expenditure		16,905		29,340	29,340	
Net Expenditure	0 0 0	10,303	2	29,340	29,340	

Housing & Community	2013/14	2013/14	2014/15	Variance	
	Original	Revised	Draft	2013/14 - 20	
	£	£	£	£	%
Employees	145,705	155,207	158,266	12,561	+9%
Premises	2,000	1,045	1,200	(800)	-40%
Transport	2,000	1,335	1,500	(500)	-25%
Supplies & Services	29,988	34,392	46,300	16,312	+54%
Support Services	35,010	31,590	30,140	(4,870)	-14%
Gross Expenditure	214,703	223,569	237,406	22,703	+11%
Income	0	(6,435)	0	0	
Gross Income	0	(6,435)	0	0	
Net Expenditure	214,703	217,134	237,406	22,703	+11%
Promotion and Marketing of th	ne Area (Town	Centres) - Ch	ris Taylor		
Employees	58,724	76,321	270	(58,454)	-100%
Premises	49,182	39,803	34,692	(14,490)	-29%
Transport	200	200	200	0	+0%
Supplies & Services	244,306	231,371	232,300	(12,006)	-5%
Support Services	34,280	30,210	28,900	(5,380)	-16%
Capital Charges	5,800	5,800	5,800	0	+0%
Gross Expenditure	392,492	383,705	302,162	(90,330)	-23%
Net Expenditure	392,492	383,705	302,162	(90,330)	-23%
Homelessness - Julia Hedger					
Employees	201,190	220,547	254,140	52,950	+26%
Premises	169,470	186,990	192,250	22,780	+13%
Transport	0	960	0	0	
Supplies & Services	22,234	25,009	23,840	1,606	+7%
Support Services	100,470	120,840	122,840	22,370	+22%
Gross Expenditure	493,364	554,346	593,070	99,706	+20%
Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Gross Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Net Expenditure	443,364	319,346	382,070	(61,294)	-14%
Housing Advice - Julia Hedge	r l				
Employees	100,891	125,797	77,290	(23,601)	-23%
Premises	9,470	9,380	10,250	780	+8%
Transport	0	189	0	0	
Supplies & Services	43,101	52,185	0	(43,101)	-100%
Support Services	197,350	371,950	218,500	21,150	+11%
	350,812	559,501	306,040	(44,772)	-13%
Gross Expenditure	330,012	339,301	300,040	(44,//2)	-13/0

Housing & Community	2013/14	2013/14	2014/15	Variance	
	Original	Revised	Draft	2013/14 - 20	
	Ž.	£	£	£	%
Housing Strategy - Julia He	ager				
Employees	154,459	144,276	188,650	34,191	+22%
Premises	18,930	18,770	20,500	1,570	+8%
Transport	5,000	5,000	2,500	(2,500)	-50%
Supplies & Services	13,752	21,332	53,040	39,288	+286%
Transfer Payments	5,000	5,000	5,000	0	+0%
Support Services	140,700	28,730	27,310	(113,390)	-81%
Capital Charges	0	13,380	13,380	13,380	
Gross Expenditure	337,841	236,488	310,380	(27,461)	-8%
Net Expenditure	337,841	236,488	310,380	(27,461)	-8 %
Garages - Calvin Fisher					
Premises	4,866	5,667	5,302	436	+9%
Supplies & Services	1,194,030	1,438,655	1,168,855	(25,175)	-2%
Support Services	23,660	20,230	18,370	(5,290)	-22%
Capital Charges	1,002,470	1,000,090	1,000,100	(2,370)	-0%
Gross Expenditure	2,225,026	2,464,642	2,192,627	(32,399)	-19
Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Gross Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Net Expenditure	(257,070)	(17,244)	(437,373)	(180,303)	-70%
Private Sector Housing Ren	ewal - Chris Tro	V V			
Supplies & Services	16,130	0	13,680	(2,450)	-15%
Support Services	12,670	15,180	16,040	3,370	+27%
Gross Expenditure	28,800	15,180	29,720	920	+3%
Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Gross Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Net Expenditure	6,250	(7,370)	6,220	(30)	-0%
Supporting People - Andrev	v Vincent				
Supplies & Services	11,000	11,000	11,000	0	+0%
Gross Expenditure	11,000	11,000	11,000	0	+0%
Net Expenditure	11,000	11,000	11,000	0	+0%

Housing & Community	2013/14 Original	2013/14 Revised	2014/15 Draft	Variance 2013/14 - 2014/15	
	£	£	£	£	%
Emergency Planning - Chris Troy					
Employees	30,370	30,556	50,008	19,638	+65%
Premises	28,130	27,890	30,460	2,330	+8%
Transport	100	100	100	0	+0%
Supplies & Services	13,515	9,145	9,086	(4,429)	-33%
Third-Parties	24,600	24,750	25,370	770	+3%
Support Services	27,760	37,260	35,680	7,920	+29%
Gross Expenditure	124,475	129,701	150,704	26,229	+21%
Net Expenditure	124,475	129,701	150,704	26,229	+21%
Committee Net Expenditure	4,383,890	4,674,759	4,239,222	(144,668)	-3%