

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2018/19				
	Finance & Resources 2018/19 (£)	Housing & Community 2018/19 (£)	Planning & Environment 2018/19 (£)	Total (£)
Employees	10,112,960	3,661,639	9,089,965	22,864,564
Premises	2,681,940	904,980	887,090	4,474,010
Transport	219,580	19,990	1,194,140	1,433,710
Supplies & Services	3,464,527	1,311,590	1,842,590	6,618,707
Third-Parties	520,800	0	88,330	609,130
Capital Charges	1,097,540	1,898,610	1,494,940	4,491,090
Transfer Payments	47,144,000	55,000	0	47,199,000
Income	(7,952,580)	(4,574,630)	(3,738,620)	(16,265,830)
Grants and Contributions	(48,465,470)	(510,930)	(1,878,023)	(50,854,423)
Other Income (Housing Benefit Overpayments)	(350,000)			(350,000)
Recharges	(5,952,353)	67,561	1,811,391	(4,073,400)
Net Expenditure by Committee	2,520,945	2,833,810	10,791,803	16,146,558