

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Housing & Community					
Employees	2,948,400	3,524,412	3,661,639	713,239	24%
Premises	789,070	814,574	904,980	115,910	15%
Transport	19,150	17,191	19,990	840	4%
Supplies & Services	1,806,750	1,905,581	1,311,590	(495,160)	(27%)
Third-Parties	577,600	245,110	0	(577,600)	(100%)
Capital Charges	1,898,610	1,898,610	1,898,610	0	0%
Transfer Payments	5,000	5,000	55,000	50,000	1000%
Income	(4,003,780)	(4,164,090)	(4,574,630)	(570,850)	(14%)
Grants and Contributions	(182,500)	(474,530)	(510,930)	(328,430)	(180%)
Holding Accounts	0	229	0	0	0%
Recharges	79,801	19,001	67,561	(12,240)	(15%)
Net Expenditure: Housing & Community	3,938,101	3,791,087	2,833,810	(1,104,291)	(28%)