

FINANCE & RESOURCES COMMITTEE GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Finance & Resources					
Employees	9,803,250	10,029,948	10,112,960	309,710	3%
Premises	2,648,813	2,679,313	2,681,940	33,127	1%
Transport	214,820	218,699	219,580	4,760	2%
Supplies & Services	3,565,068	4,098,119	3,464,527	(100,541)	(3%)
Third-Parties	532,590	645,890	520,800	(11,790)	(2%)
Capital Charges	1,097,540	1,097,540	1,097,540	0	0%
Transfer Payments	47,144,000	47,144,000	47,144,000	0	0%
Income	(7,670,397)	(7,990,825)	(7,952,580)	(282,183)	(4%)
Grants and Contributions	(48,663,673)	(48,885,959)	(48,465,470)	198,203	0%
Other Income	(350,000)	(350,000)	(350,000)	0	0%
Recharges	(5,830,242)	(5,849,090)	(5,952,353)	(122,111)	(2%)
Net Expenditure: Finance & Resources	2,491,769	2,837,635	2,520,945	29,175	1%