

HOUSING & COMMUNITY GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Housing & Community					
Employees	2,948,400	3,520,404	3,668,620	720,220	24%
Premises	789,070	720,389	904,980	115,910	15%
Transport	19,150	13,411	17,230	(1,920)	(10%)
Supplies & Services	1,806,750	1,925,910	1,721,920	(84,830)	(5%)
Third-Parties	577,600	245,110	0	(577,600)	(100%)
Capital Charges	1,898,610	1,898,610	1,896,540	(2,070)	(0%)
Transfer Payments	5,000	12,000	55,000	50,000	1000%
Income	(4,003,780)	(4,057,984)	(4,546,450)	(542,670)	14%
Grants and Contributions	(182,500)	(576,436)	(513,680)	(331,180)	181%
Holding Accounts	0	399	0	0	0%
Recharges	79,801	51,409	37,823	(41,978)	(53%)
Net Expenditure: Housing & Community	3,938,101	3,753,221	3,241,983	(696,118)	(18%)