

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2018/19				
	Finance & Resources 2018/19 (£)	Housing & Community 2018/19 (£)	Planning & Environment 2018/19 (£)	Total (£)
Employees	10,016,590	3,668,620	9,557,000	23,242,210
Premises	2,663,660	904,980	887,090	4,455,730
Transport	215,370	17,230	1,197,770	1,430,370
Supplies & Services	3,464,530	1,721,920	1,883,890	7,070,340
Third-Parties	520,800	0	88,330	609,130
Capital Charges	1,097,540	1,896,540	1,497,010	4,491,090
Transfer Payments	47,144,000	55,000	0	47,199,000
Income	(8,105,070)	(4,546,450)	(3,959,550)	(16,611,070)
Grants and Contributions	(48,493,580)	(513,680)	(1,878,030)	(50,885,290)
Other Income (Housing Benefit Overpayments)	(350,000)	0	0	(350,000)
Recharges	(6,044,090)	37,823	1,891,921	(4,114,346)
Net Expenditure by Committee	2,129,750	3,241,983	11,165,431	16,537,164