

FINANCE & RESOURCES COMMITTEE GENERAL FUND BUDGETS 2019/20					
	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 2019/20 £ %	
Finance & Resources					
Employees	10,016,590	10,122,039	10,377,700	361,110	3%
Premises	2,699,230	2,555,106	2,669,912	(29,318)	(1%)
Transport	215,370	236,177	224,610	9,240	4%
Supplies & Services	3,852,707	4,278,406	3,834,200	(18,507)	(0%)
Third-Parties	520,800	655,720	672,250	151,450	29%
Capital Charges	1,946,150	1,946,150	1,946,150	0	0%
Transfer Payments	47,144,000	47,144,000	47,144,000	0	0%
Income	(8,112,190)	(8,233,814)	(8,878,210)	(766,020)	(9%)
Grants and Contributions	(48,501,771)	(48,523,502)	(48,579,035)	(77,264)	(0%)
Other Income	(350,000)	(350,000)	(350,000)	0	0%
Recharges	(5,928,306)	(6,084,644)	(5,866,112)	62,194	1%
Net Expenditure: Finance & Resources	3,502,580	3,745,637	3,195,465	(307,115)	(10%)