

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2019/20					
	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 2019/20 £ %	
Housing & Community					
Employees	3,671,160	3,870,442	3,965,099	293,939	8%
Premises	869,410	849,046	852,700	(16,710)	(2%)
Transport	17,230	19,826	17,650	420	2%
Supplies & Services	1,333,740	1,306,731	1,270,430	(63,310)	(5%)
Capital Charges	1,047,930	1,047,930	1,047,930	0	0%
Transfer Payments	55,000	55,000	55,000	0	0%
Income	(4,539,330)	(4,523,429)	(4,805,290)	(265,960)	(6%)
Grants and Contributions	(505,490)	(613,949)	(692,140)	(186,650)	(37%)
Recharges	(77,960)	(621)	(97,027)	(19,067)	(24%)
Net Expenditure: Housing & Community	1,871,690	2,010,977	1,614,352	(257,338)	(14%)