

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	10,126,340	10,562,690	546,100	5%
Premises	2,699,230	2,647,840	2,619,912	(79,318)	(3%)
Transport	215,370	228,632	224,610	9,240	4%
Supplies & Services	3,852,707	4,221,739	3,834,200	(18,507)	(0%)
Third-Parties	520,800	721,980	672,250	151,450	29%
Capital Charges	1,946,150	1,946,150	2,130,600	184,450	9%
Transfer Payments	47,144,000	47,144,000	47,144,000	0	0%
Income	(8,112,190)	(8,275,085)	(8,753,860)	(641,670)	(8%)
Grants and Contributions	(48,501,771)	(48,578,560)	(48,599,035)	(97,264)	(0%)
Other Income	(350,000)	(350,000)	(350,000)	0	0%
Recharges	(5,928,306)	(6,083,608)	(5,995,297)	(66,991)	(1%)
Net Expenditure: Finance & Resources	3,502,580	3,749,429	3,490,070	(12,510)	(0%)