

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	3,902,920	3,965,099	293,939	8%
Premises	869,410	697,133	885,530	16,120	2%
Transport	17,230	20,172	17,650	420	2%
Supplies & Services	1,333,740	1,280,982	1,280,430	(53,310)	(4%)
Capital Charges	1,047,930	1,047,930	1,083,200	35,270	3%
Transfer Payments	55,000	55,000	55,000	0	0%
Income	(4,539,330)	(4,350,000)	(4,909,470)	(370,140)	(8%)
Grants and Contributions	(505,490)	(633,836)	(692,140)	(186,650)	(37%)
Recharges	(77,960)	69,322	(49,906)	28,055	36%
Net Expenditure: Housing & Community	1,871,690	2,089,622	1,635,393	(236,296)	(13%)