

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £	%
Housing & Community					
Employees	3,965,099	3,944,583	4,227,209	262,110	7%
Premises	885,880	664,720	1,006,470	120,590	14%
Transport	17,650	19,154	18,730	1,080	6%
Supplies & Services	1,280,430	1,361,744	1,188,560	(91,870)	(7%)
Capital Charges	1,083,200	1,083,200	1,083,200	0	0%
Transfer Payments	55,000	5,000	5,000	(50,000)	(91%)
Income	(4,909,470)	(4,605,210)	(5,065,390)	(155,920)	(3%)
Grants and Contributions	(692,140)	(595,390)	(673,930)	18,210	3%
Recharges	(50,252)	(39,574)	(34,079)	16,173	32%
Net Expenditure: Housing & Community	1,635,397	1,838,226	1,755,770	120,373	7%