

<b>HOUSING &amp; COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2020/21</b>					
	<b>Original 2019/2020 £</b>	<b>Forecast 2019/2020 £</b>	<b>Draft 2020/2021 £</b>	<b>Variance 2019/20 - 2020/21 £            %</b>	
<b>Housing &amp; Community</b>					
Employees	3,965,099	3,944,583	<b>4,149,420</b>	184,321	5%
Premises	885,880	664,720	<b>1,002,772</b>	116,892	13%
Transport	17,650	19,154	<b>13,890</b>	(3,760)	(21%)
Supplies & Services	1,280,430	1,361,744	<b>1,147,730</b>	(132,700)	(10%)
Capital Charges	1,083,200	1,083,200	<b>1,083,200</b>	0	0%
Transfer Payments	55,000	5,000	<b>5,000</b>	(50,000)	(91%)
Income	(4,909,470)	(4,605,210)	<b>(5,055,090)</b>	(145,620)	(3%)
Grants and Contributions	(692,140)	(595,390)	<b>(660,170)</b>	31,970	5%
Recharges	(50,252)	(39,574)	<b>(39,576)</b>	10,676	21%
<b>Net Expenditure: Housing &amp; Community</b>	<b>1,635,397</b>	<b>1,838,226</b>	<b>1,647,176</b>	<b>11,779</b>	<b>1%</b>