

FINANCE & RESOURCES COMMITTEE GENERAL FUND BUDGETS 2020/21					
	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Finance & Resources					
Employees	10,562,690	10,772,617	13,911,670	3,348,980	32%
Premises	2,619,912	2,799,156	2,748,178	128,266	5%
Transport	224,610	226,457	296,560	71,950	32%
Supplies & Services	3,834,200	3,962,937	3,861,040	26,840	1%
Third-Parties	672,250	709,183	788,600	116,350	17%
Capital Charges	2,130,600	2,130,600	2,130,600	0	0%
Transfer Payments	47,144,000	47,144,000	47,144,000	0	0%
Income	(8,882,785)	(9,255,547)	(9,890,580)	(1,136,720)	(13%)
Grants and Contributions	(48,820,110)	(49,090,048)	(48,872,460)	76,575	0%
Recharges	(5,975,812)	(5,911,002)	(6,128,958)	(153,147)	(2%)
Net Expenditure: Finance & Resources	3,509,555	3,488,353	5,988,650	2,479,094	71%