

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	4,149,420	184,321	5%
Premises	885,880	664,720	1,002,772	116,892	13%
Transport	17,650	19,154	13,890	(3,760)	(21%)
Supplies & Services	1,280,430	1,361,744	1,147,730	(132,700)	(10%)
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)	(5,055,090)	(145,620)	(3%)
Grants and Contributions	(692,140)	(595,390)	(660,170)	31,970	5%
Recharges	(50,252)	(39,574)	(39,576)	10,676	21%
Net Expenditure: Housing & Community	1,635,397	1,838,226	1,647,176	11,779	1%