

**APPENDIX D**

**HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2016/17**

	<b>Original 2015/2016 £</b>	<b>Forecast 2015/2016 £</b>	<b>Draft 2016/2017 £</b>	<b>Variance 2015/16 to 2016/17 £                  %</b>	
<b>Housing &amp; Community</b>					
Employees	3,304,747	3,319,522	<b>3,327,030</b>	22,283	+1%
Premises	647,493	594,331	<b>574,690</b>	(72,803)	-11%
Transport	49,410	49,544	<b>28,620</b>	(20,790)	-42%
Supplies & Services	1,901,720	1,926,888	<b>1,709,161</b>	(192,559)	-10%
Third-Parties	26,080	26,080	<b>26,450</b>	370	+1%
Support Services	1,740,652	1,740,652	<b>1,696,960</b>	(43,692)	-3%
Capital Charges	903,612	903,612	<b>903,600</b>	(12)	-0%
Transfer Payments	18,775	18,775	<b>19,460</b>	685	+4%
Income	(3,609,200)	(3,613,580)	<b>(3,901,630)</b>	(292,430)	-8%
Grants and Contributions	(40,190)	(92,201)	<b>(20,270)</b>	19,920	+50%
Recharges	(953,126)	(982,231)	<b>(1,029,330)</b>	(76,204)	-8%
<b>Net Expenditure: Housing &amp; Community</b>	<b>3,989,973</b>	<b>3,891,392</b>	<b>3,334,741</b>	<b>(655,232)</b>	<b>-16%</b>