

<b>HOUSING &amp; COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2021/22</b>					
	<b>Original 2020/2021 £</b>	<b>Forecast 2020/2021 £</b>	<b>Draft 2021/2022 £</b>	<b>Variance 2020/21 - 2021/22 £ %</b>	
<b>Housing &amp; Community</b>					
Employees	4,149,420	4,117,615	4,352,200	202,780	5%
Premises	1,002,772	767,303	1,033,990	31,218	3%
Transport	13,890	13,692	14,160	270	2%
Supplies & Services	1,147,730	1,095,150	1,108,740	(38,990)	(3%)
Capital Charges	1,083,200	1,083,200	1,083,200	0	0%
Transfer Payments	5,000	2,000	5,000	0	0%
Income	(5,055,090)	(4,283,420)	(4,869,040)	186,050	(4%)
Grants and Contributions	(660,170)	(658,833)	(700,350)	(40,180)	6%
Recharges	(39,576)	23,346	(50,008)	(10,432)	26%
<b>Net Expenditure: Housing &amp; Community</b>	<b>1,647,176</b>	<b>2,160,053</b>	<b>1,977,892</b>	<b>330,716</b>	<b>20%</b>