HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22								
	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %				
Housing & Community								
Corporate and Contracted Services								
Community Safety (CCTV) (Ben Hosier)								
Employees	414,120	414,120	415,480	1,360 0%				
Premises	96,520	96,520	98,450	1,930 2%				
Fransport	230	230	230	0 0%				
Supplies & Services	11,160	11,160	11,270	110 1%				
Capital Charges	85,300	85,300	85,300	0 0%				
Grants and Contributions	(20,380)	(7,046)	(20,790)	(410) 2%				
Recharges Net Expenditure: Community Safety (CCTV)	(533,488) 53,462	(529,504) 70,781	(569,815) 20,125	(36,328) 7% (33,338) (62%				
ter experience. Community Gurery (COTV)	00,402	70,701	20,120	(00,000) (0270				
Regulatory Services (Licensing) (Farida Hussain)								
Employees	256,290	256,290	254,200	(2,090) (1%)				
Transport	2,710	2,710	2,760	50 2%				
Supplies & Services	15,120	20,120	15,240	120 1%				
ncome	(291,990)	(286,990)	(295,680)	(3,690) 1%				
Grants and Contributions	(2,880)	(2,880)	(2,940)	(60) 2%				
Recharges	102,690	120,674	117,648	14 OFO 150/				
	81,940	109,924	91,228	14,958 15% 9,288 11%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services								
Net Expenditure: Regulatory Services (Licensing)	81,940	109,924	91,228	9,288 11%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services	81,940	109,924	91,228	9,288 11%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace)	135,402	180,705	91,228	9,288 11%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees	81,940	109,924 180,705 56,113	91,228 111,353 53,560	9,288 11%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport	135,402	109,924 180,705 56,113 123	91,228	9,288 11% (24,049) (18% 3,040 6%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services	135,402 50,520	109,924 180,705 56,113	91,228 111,353 53,560 0	9,288 11% (24,049) (18% 3,040 6% 0 0				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income	135,402	109,924 180,705 56,113 123 844	91,228 111,353 53,560 0	9,288 11% (24,049) (18% 3,040 6% 0 0 (700) 2%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges	135,402 50,520 (35,110)	109,924 180,705 56,113 123 844 (18,409)	91,228 111,353 53,560 0 0 (35,810)	9,288 11% (24,049) (18% 3,040 6% 0 0 (700) 2% (3,455) (32%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards	50,520 (35,110) 10,915	109,924 180,705 56,113 123 844 (18,409) 11,489	91,228 111,353 53,560 0 0 (35,810) 7,460	9,288 11% (24,049) (18% 3,040 6% 0 0 (700) 2% (3,455) (32%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Garages (Jason Grace)	50,520 (35,110) 10,915 26,325	109,924 180,705 56,113 123 844 (18,409) 11,489 50,160	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%)				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Garages (Jason Grace) Employees	135,402 50,520 (35,110) 10,915 26,325	109,924 180,705 56,113 123 844 (18,409) 11,489 50,160	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%)				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Garages (Jason Grace) Employees Premises	135,402 50,520 (35,110) 10,915 26,325 41,840 685,440	109,924 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%) (70) (0% 13,710 2%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Employees Employees	135,402 50,520 50,520 (35,110) 10,915 26,325 41,840 685,440 0	109,924 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%) (70) (0% 13,710 2%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services ncome Recharges Net Expenditure: Housing Standards Employees Fremises Supplies & Services Capital Charges	135,402 50,520 50,520 (35,110) 10,915 26,325 41,840 685,440 0 719,300	180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%) (70) (0% 13,710 2% 0 0 0 0%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Employees Employees Employees Employees Capital Charges Income	135,402 135,402 50,520 (35,110) 10,915 26,325 41,840 685,440 0 719,300 (3,570,780)	180,705 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300 (3,140,780)	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300 (3,142,200)	9,288 11% (24,049) (18% 3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%) (70) (0% 13,710 2% 0 0 0% 428,580 (12%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Employees Fremises Supplies & Services Capital Charges Income Recharges	135,402 50,520 50,520 (35,110) 10,915 26,325 41,840 685,440 0 719,300	180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300	(24,049) (18% (24,049) (18% (3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4% (1,115) (4% 0 0 0 0% 428,580 (12% 7,462 2%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Employees Premises Supplies & Services Capital Charges Income Recharges Net Expenditure: Garages Net Expenditure: Garages	135,402 135,402 50,520 50,520 10,915 26,325 41,840 685,440 0 719,300 (3,570,780) 436,950	180,705 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300 (3,140,780) 445,259	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300 (3,142,200) 444,412	(24,049) (18% (24,049) (18% (3,040 6% 0 (700) 2% (3,455) (32% (1,115) (4%) (1,115) (4%) (1,115) (2% 0 0 0% 428,580 (12% 7,462 2%				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson) Housing Standards (Jason Grace) Employees Fransport Supplies & Services Income Recharges Net Expenditure: Housing Standards Employees Premises Supplies & Services Capital Charges Income Recharges Net Expenditure: Garages Net Expenditure: Garages	135,402 135,402 50,520 50,520 10,915 26,325 41,840 685,440 0 719,300 (3,570,780) 436,950	180,705 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300 (3,140,780) 445,259	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300 (3,142,200) 444,412	(24,049) (18% (24,049) (18% (24,049) (18% (3,040 6% (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Net Expenditure: Regulatory Services (Licensing) Net Expenditure: Corporate and Contracted Services Housing Landlord (Fiona Williamson)	135,402 135,402 50,520 50,520 10,915 26,325 41,840 685,440 0 719,300 (3,570,780) 436,950	180,705 180,705 56,113 123 844 (18,409) 11,489 50,160 138,398 256,703 29,628 719,300 (3,140,780) 445,259	91,228 111,353 53,560 0 0 (35,810) 7,460 25,210 41,770 699,150 0 719,300 (3,142,200) 444,412	(24,049) (18% (24,049) (18% (24,049) (18% (3,040 6% (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				

		APPENDIX Dii					
HOUSING & COMMUNITY CO	MMITTEE GENERAL	FUND BUDGE	T DETAIL 2021	/22			
	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Varianc 2020/21 - 20 £	_		
Homelessness (Natasha Beresford)		T					
Employees	878,760	947,172	942,520	63,760	7%		
Premises	109,950	171,465	113,650	3,700	3%		
Transport	1,000	1,133	1,020	20	2%		
Supplies & Services	65,300	318,457	65,300	0	0%		
Capital Charges	115,000	115,000	115,000	0	0%		
Income	(950,660)	(936,750)	(1,179,680)	(229,020)	24%		
Grants and Contributions	(606,920)	(882,644)	(673,780)	(66,860)	11%		
Recharges	200,473	237,607	243,436	42,964	21%		
Net Expenditure: Homelessness	(187,097)	(28,560)	(372,534)	(185,437)	99%		
Housing Advice (Natasha Beresford)							
nodonia Advico (nataona Beresiora)	T	I	T				
Employees	106,640	103,374	107,670	1,030	1%		
Supplies & Services	35,230	36,199	35,920	690	2%		
Recharges	176,880	183,890	185,053	8,174	5%		
Net Expenditure: Housing Advice	318,750	323,463	328,643	9,894	3%		
Housing Strategy (Natasha Beresford)							
Employees	555,320	546,289	495,660	(59,660)	(11%)		
Transport	2,720	606	2,770	50	2%		
Supplies & Services	18,020	13,852	18,150	130	1%		
Transfer Payments	5,000	3,326	5,000	0	0%		
Income	(30,600)	(27,030)	(36,210)	(5,610)	18%		
Recharges	139,331	146,249	145,106	5,775	4%		
Net Expenditure: Housing Strategy	689,791	683,292	630,476	(59,315)	(9%)		
Net Expenditure: Housing Landlord	(831,982)	(508,136)	(618,273)	213,709	(26%)		
Performance and Projects (Linda Roberts)							
Heritage (Matt Rawdon)							
Supplies & Services	E9 000	50 000	E9 000		Ω0/		
Supplies & Services Net Expenditure: Heritage	58,000	58,000	58,000	0 0	0%		
Net Expenditure: Heritage	58,000	58,000	58,000	U	0%		
Theatres and Public Entertainment (Matt Rawdon)		T					
Employees	243,930	182,413	245,820	1,890	1%		
Employees Premises	59,862	72,182	64,650	4,788	8%		
Transport	550	550	560	10	2%		
Supplies & Services	104,230	52,940	104,260	30	0%		
Capital Charges	43,100	43,100	43,100	0	0%		
Income	(81,590)	(3,100)	(83,220)	(1,630)	2%		
Recharges	81,271	82,835			20%		
Recharges	01.2/1	0Z.030 I	97,318	16,047	ZU%		

APPENDIX Dii							
HOUSING & COMMUNITY COMMIT	Original 2020/2021 £	FUND BUDGE Forecast 2020/2021 £	Draft 2021/2022 £	/22 Variance 2020/21 - 202 £			
Outdoor Sports & Recreation Facilities (Adventure Playgro	unds) (Matt Rawo	don)					
Employees	334,360	303,976	337,300	2,940	1%		
Premises	49,630	49,630	56,690	7,060	149		
ransport	3,300	3,300	3,370	70	2%		
Supplies & Services	44,410	36,900	44,530	120	0%		
Capital Charges	12,200	12,200	12,200	0	0%		
ncome	(87,270)	(23,000)	(89,010)	(1,740)	2%		
Grants and Contributions	(190)	(190)	(190)	0	0%		
Recharges	157,305	152,578	160,920	3,615	2%		
let Expenditure: Outdoor Sports & Recreation Facilities Adventure Playgrounds)	E42 74E	F2F 204	E0E 040	42.005	20/		
Adventure Playgrounds)	513,745	535,394	525,810	12,065	2%		
Community Development (Partnerships and Commissionin	g) (Matt Rawdon						
Employees	185,180	219,798	268,500	83,320	45%		
ransport	820	820	840	20	2%		
Supplies & Services	61,740	40,680	22,320	(39,420)	(64%		
Grants and Contributions	(24,420)	(30,000)	(33,620)	(9,200)	38%		
Recharges	64,255	67,224	84,304	20,048	319		
and Commissioning)	287,575	298,522	342,344	54,768	19%		
<u> </u>	•	· ·	•	•			
Community Development (Residents Services & Neighbour							
Community Development (Residents Services & Neighbour	hood Action) (Ma	att Rawdon)					
		·	206 970	49.620	100		
Employees	258,250	229,770	306,870	48,620			
Employees Premises	258,250 1,370	229,770 1,370	1,400	30	2%		
Employees Premises Transport	258,250 1,370 1,700	229,770 1,370 1,700	1,400 1,730	30 30	2% 2%		
Employees Premises Fransport Supplies & Services	258,250 1,370 1,700 18,940	229,770 1,370 1,700 23,865	1,400 1,730 18,980	30 30 40	2% 2%		
Employees Premises Fransport Supplies & Services Grants and Contributions	258,250 1,370 1,700 18,940 0	229,770 1,370 1,700 23,865 (5,000)	1,400 1,730 18,980 0	30 30 40 0	2% 2% 0%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges	258,250 1,370 1,700 18,940	229,770 1,370 1,700 23,865	1,400 1,730 18,980	30 30 40	2% 2% 0%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents	258,250 1,370 1,700 18,940 0	229,770 1,370 1,700 23,865 (5,000)	1,400 1,730 18,980 0	30 30 40 0	19% 2% 2% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	258,250 1,370 1,700 18,940 0 63,427	229,770 1,370 1,700 23,865 (5,000) 66,479	1,400 1,730 18,980 0 71,571	30 30 40 0 8,144	2% 2% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon)	258,250 1,370 1,700 18,940 0 63,427 343,687	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183	1,400 1,730 18,980 0 71,571 400,551	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services	258,250 1,370 1,700 18,940 0 63,427 343,687	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183	1,400 1,730 18,980 0 71,571 400,551	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges	258,250 1,370 1,700 18,940 0 63,427 343,687	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183	1,400 1,730 18,980 0 71,571 400,551	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17% 0% 0%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Jet Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17% 0% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Jet Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges	258,250 1,370 1,700 18,940 0 63,427 343,687	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183	1,400 1,730 18,980 0 71,571 400,551	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17% 0% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Het Expenditure: Community Development (Residents Gervices & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges Recharges Recharges Recharges Ret Expenditure: General Grants, Bequests and	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778	30 30 40 0 8,144 56,864	2% 2% 0% 13% 17% 0% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges Net Expenditure: General Grants, Bequests and Customer Services (Matt Rawdon)	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696 689,396	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902 697,602	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778 696,478	30 30 40 0 8,144 56,864 0 7,083 7,083	2% 2% 0% 13% 17% 0% 0% 13%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Recharges Ret Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges Recharges Ret Expenditure: General Grants, Bequests and Customer Services (Matt Rawdon)	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696 689,396	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902 697,602	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778 696,478	30 30 40 0 8,144 56,864 0 7,083 7,083	2% 2% 0% 13% 17% 0% 0% 13% 1%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Recharges Ret Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges Recharges Ret Expenditure: General Grants, Bequests and Customer Services (Matt Rawdon) Employees Fransport	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696 689,396 577,950 420	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902 697,602 579,491 420	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778 696,478	30 30 40 0 8,144 56,864 0 7,083 7,083	2% 2% 0% 13% 17% 0% 0% 13% 1% 2% 2%		
Employees Premises Fransport Supplies & Services Grants and Contributions Recharges Recharges Ret Expenditure: Community Development (Residents Services & Neighbourhood Action) General Grants, Bequests and Donations (Matt Rawdon) Supplies & Services Capital Charges Recharges Recharges Ret Expenditure: General Grants, Bequests and Customer Services (Matt Rawdon)	258,250 1,370 1,700 18,940 0 63,427 343,687 624,800 10,900 53,696 689,396	229,770 1,370 1,700 23,865 (5,000) 66,479 318,183 624,800 10,900 61,902 697,602	1,400 1,730 18,980 0 71,571 400,551 624,800 10,900 60,778 696,478	30 30 40 0 8,144 56,864 0 7,083 7,083	2% 2% 0% 13% 17% 0% 0% 13% 1%		

0

Income

Recharges
Net Expenditure: Customer Services

(200) (713,421) **0**

0

(200) (741,390)

0

0%

1%

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22	
				£	%
Communication & Consultation (Matt Rawdon)					
Employees	246,260	246,260	287,970	41,710	17%
Transport	440	440	450	10	2%
Supplies & Services	34,470	36,770	34,760	290	1%
Income	(6,890)	(6,890)	(7,030)	(140)	2%
Grants and Contributions	(5,380)	(5,380)	(5,490)	(110)	2%
Recharges	(268,900)	(271,200)	(310,660)	(41,760)	16%
Net Expenditure: Communication & Consultation	0	0	(0)	0	0%
Net Expenditure: Performance and Projects	2,343,756	2,338,622	2,495,671	151,915	6%
Net Expenditure: Housing & Community	1,647,176	2,011,190	1,988,751	341,575	21%