

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2021/22					
	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
Housing & Community					
Employees	4,149,420	4,223,464	4,345,870	196,450	5%
Premises	1,002,772	647,870	1,033,990	31,218	3%
Transport	13,890	12,032	14,160	270	2%
Supplies & Services	1,147,730	1,340,525	1,108,740	(38,990)	(3%)
Capital Charges	1,083,200	1,083,200	1,083,200	0	0%
Transfer Payments	5,000	3,326	5,000	0	0%
Income	(5,055,090)	(4,443,149)	(4,869,040)	186,050	(4%)
Grants and Contributions	(660,170)	(933,140)	(736,810)	(76,640)	12%
Recharges	(39,576)	77,062	3,641	43,217	(109%)
Net Expenditure: Housing & Community	1,647,176	2,011,190	1,988,751	341,575	21%