

GENERAL FUND BUDGET DETAIL 2022/23					
	Original 2021/2022 £	Forecast 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	
<b>Housing &amp; Community</b>					
Employees	4,345,870	0	<b>4,689,621</b>	343,751	+8%
Premises	1,033,990	0	<b>1,076,150</b>	42,160	+4%
Transport	14,160	0	<b>14,450</b>	290	+2%
Supplies & Services	1,108,740	0	<b>1,157,780</b>	49,040	+4%
Capital Charges	1,083,200	0	<b>1,083,200</b>	0	+0%
Transfer Payments	5,000	0	<b>2,000</b>	(3,000)	(60%)
Income	(4,869,040)	0	<b>(4,989,560)</b>	(120,520)	(2%)
Grants and Contributions	(736,810)	0	<b>(870,940)</b>	(134,130)	(18%)
Recharges	3,641	0	<b>(74,919)</b>	(78,560)	
<b>Net Expenditure: Housing &amp; Community</b>	<b>1,988,751</b>	<b>0</b>	<b>2,087,782</b>	<b>99,031</b>	<b>+5%</b>