

**FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGETS 2016/17**

	Original 2015/2016 £	Forecast 2015/2016 £	Draft 2016/2017 £	Variance 2015/16 - 2016/17	
				£	%
<b>Finance &amp; Resources</b>					
Employees	9,896,805	9,940,789	<b>10,583,120</b>	686,315	+7%
Premises	1,770,290	2,192,363	<b>1,727,108</b>	(43,182)	(2%)
Transport	36,657	33,815	<b>31,820</b>	(4,837)	(13%)
Supplies & Services	3,223,675	3,467,870	<b>3,134,629</b>	(89,046)	(3%)
Third-Parties	609,140	638,671	<b>741,500</b>	132,360	+22%
Capital Charges	1,297,775	1,297,775	<b>1,323,790</b>	26,015	+2%
Transfer Payments	48,244,000	48,244,000	<b>47,617,000</b>	(627,000)	(1%)
Income	(6,945,637)	(7,119,937)	<b>(7,046,800)</b>	(101,163)	(1%)
Grants and Contributions	(50,246,893)	(50,476,740)	<b>(49,661,406)</b>	585,487	+1%
Recharges	(4,349,987)	(4,783,753)	<b>(4,769,185)</b>	(419,198)	(10%)
<b>Net Expenditure: Finance &amp; Resources</b>	<b>3,535,825</b>	<b>3,434,852</b>	<b>3,681,576</b>	<b>145,751</b>	<b>+4%</b>