

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2016/17

	Original 2015/2016 £	Forecast 2015/2016 £	Draft 2016/2017 £	Variance 2015/16 - 2016/17 £ %	
Housing & Community					
Employees	2,489,990	2,511,947	2,573,120	83,130	+3%
Premises	388,050	406,814	350,370	(37,680)	(10%)
Transport	16,185	12,705	16,160	(25)	(0%)
Supplies & Services	1,896,140	2,008,340	1,526,840	(369,300)	(19%)
Third-Parties	813,030	813,030	718,100	(94,930)	(12%)
Capital Charges	1,558,741	1,558,741	1,558,730	(11)	(0%)
Transfer Payments	5,000	5,000	5,000	0	+0%
Income	(3,344,400)	(3,339,211)	(3,535,800)	(191,400)	(6%)
Grants and Contributions	(137,010)	(315,928)	(198,045)	(61,035)	(45%)
Recharges	259,109	492,616	339,741	80,632	+31%
Net Expenditure: Housing & Community	3,944,835	4,154,055	3,354,216	(590,619)	(15%)