

GENERAL FUND BUDGET DETAIL 2023/24					
	Original 2022/2023 £	Forecast 2022/2023 £	Draft 2023/2024 £	Variance 2022/23 - 2023/24 £ %	
<b>Housing &amp; Community</b>					
Employees	4,689,621	4,901,435	<b>5,032,981</b>	343,360	+7%
Premises	1,076,150	1,078,974	<b>1,114,450</b>	38,300	+4%
Transport	14,450	12,350	<b>5,704</b>	(8,746)	(61%)
Supplies & Services	1,157,780	1,579,364	<b>1,168,790</b>	11,010	+1%
Capital Charges	1,083,200	1,083,200	<b>955,000</b>	(128,200)	(12%)
Transfer Payments	2,000	2,600	<b>2,000</b>	0	+0%
Income	(4,989,560)	(5,137,593)	<b>(5,295,180)</b>	(305,620)	(6%)
Grants and Contributions	(870,940)	(1,473,154)	<b>(1,018,740)</b>	(147,800)	(17%)
Recharges	(74,919)	98,241	<b>163,456</b>	238,375	+318%
<b>Net Expenditure: Housing &amp; Community</b>	<b>2,087,782</b>	<b>2,145,417</b>	<b>2,128,461</b>	<b>40,679</b>	<b>+2%</b>