

**APPENDIX Di**

**HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2017/18**

	<b>Original 2016/2017 £</b>	<b>Forecast 2016/2017 £</b>	<b>Draft 2017/2018 £</b>	<b>Variance 2016/17 to 2017/18 £                    %</b>	
<b>Housing &amp; Community</b>					
Employees	2,816,520	2,990,452	<b>2,891,710</b>	75,190	3%
Premises	350,370	787,273	<b>822,690</b>	472,320	135%
Transport	18,800	22,034	<b>19,150</b>	350	2%
Supplies & Services	1,548,150	1,756,718	<b>1,626,100</b>	77,950	5%
Third-Parties	718,100	718,100	<b>577,600</b>	<b>(140,500)</b>	<b>(20%)</b>
Capital Charges	1,559,370	1,559,370	<b>1,559,370</b>	0	0%
Transfer Payments	5,000	5,000	<b>5,000</b>	0	0%
Income	<b>(3,560,130)</b>	<b>(3,681,412)</b>	<b>(4,004,080)</b>	<b>(443,950)</b>	<b>(12%)</b>
Grants and Contributions	<b>(198,045)</b>	<b>(371,417)</b>	<b>(182,500)</b>	15,545	8%
Recharges	448,071	287,090	<b>(52,959)</b>	<b>(501,030)</b>	<b>(112%)</b>
<b>Net Expenditure: Housing &amp; Community</b>	<b>3,706,206</b>	<b>4,073,209</b>	<b>3,262,081</b>	<b>(444,125)</b>	<b>(12%)</b>