

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2017/18					
	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 to 2017/18 £ %	
Housing & Community					
Employees	2,816,520	2,990,452	2,948,400	131,880	5%
Premises	350,370	787,273	789,070	438,700	125%
Transport	18,800	22,034	19,150	350	2%
Supplies & Services	1,548,150	1,756,718	1,806,750	258,600	17%
Third-Parties	718,100	718,100	577,600	(140,500)	(20%)
Capital Charges	1,559,370	1,559,370	1,898,610	339,240	22%
Transfer Payments	5,000	5,000	5,000	0	0%
Income	(3,560,130)	(3,681,412)	(4,003,780)	(443,650)	(12%)
Grants and Contributions	(198,045)	(371,417)	(182,500)	15,545	8%
Recharges	448,071	287,090	79,801	(368,270)	(82%)
Net Expenditure: Housing & Community	3,706,206	4,073,209	3,938,101	231,895	6%