

ALL COMMITTEES

SUMMARY OF INCOME AND EXPENDITURE

APRIL TO DECEMBER 2010

	Original Budget	Approved Budget at Dec '10	April - December Budget	Apr-Dec Net Expend	Commitments
	£	£	£	£	£
GENERAL EXPENSES					
1 Community & Social Affairs	2,142,990	2,133,340	2,221,408	1,928,301	90,206
2 Policy, Finance & Admin	1,790,970	2,026,480	1,493,289	1,157,569	144,156
3 Rural, Economic & Environmental Affairs	3,002,560	3,037,580	2,300,669	2,206,916	43,718
4 Total General Expenses	£6,936,520	£7,197,400	£6,015,366	£5,292,786	£278,080
SPECIAL EXPENSES					
MELTON MOWBRAY					
5 Community & Social Affairs	500,990	501,250	398,600	341,427	5,098
6 Policy, Finance & Admin	8,900	8,900	6,675	5,757	1,380
7 Rural, Economic & Environmental Affairs	29,980	29,980	22,485	18,538	481
8 Total Special Expenses- Melton Mowbray	£539,870	£540,130	£427,760	£365,722	£6,959
SPROXTON					
9 Community & Social Affairs	4,100	4,100	3,075	2,324	0
BROUGHTON & OLD DALBY					
10 Community & Social Affairs	3,350	3,350	2,513	2,235	0
FRISBY					
11 Community & Social Affairs	6,590	6,590	4,943	3,841	0
12 Total Special Expenses	£553,910	£554,170	£438,291	£374,122	£6,959
13 Total - All Committees	£7,490,430	£7,751,570	£6,453,657	£5,666,908	£285,039
HOUSING REVENUE ACCOUNT					
14 Total Expenditure	6,587,340	6,453,850	3,640,268	3,392,301	156,758
15 Income	6,732,530	6,609,040	4,643,971	4,648,527	0
16 Net cost of services	-145,190	-155,190	-1,003,703	-1,256,226	156,758