

Service:		Service: Community & Social Affairs Committee			Code:									
2011-12 Actual	2012-13 Actual	Description	2013-14				2014-15							
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2014-15	Less Non Recurring Costs 2013-14	Inflation @ Prices 0% Payroll Costs 0% Fees and Charges 3%	Inflation Adjustment +/-	Updated Base Budget 2014-15	Changes in Operating Costs +/-	Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Budget 2014-15
		<b>GENERAL EXPENSES</b>												
108,008	327,719	Public Conveniences	133,680	133,680	55,903	132,560	133,680	0	-450	620	133,850	690		134,540
422,364	409,408	Waterfield Leisure Centre	291,630	291,630	55,332	296,760	291,630	0	-180	180	291,630	-245,260		46,370
197,294	232,712	Open Spaces	154,920	177,370	54,561	182,030	177,370	-22,450	0	0	154,920	4,200		159,120
19,740	19,037	Rent Rebates - Non HRA	31,400	31,400	42,628	15,940	31,400	0	0	0	31,400	-10,000		21,400
5,890	21,251	Rent Rebates - HRA Tenants	7,170	13,810	-96,394	10,460	13,810	-6,640	0	-610	6,560	1,700		8,260
113,956	173,091	Rent Allowances	140,330	150,590	3,171	99,150	150,590	-10,260	0	0	140,330	12,860		153,190
5,156	7,979	Housing Advances	0	0	0	0	0	0	0	0	0	0		0
12,167	9,354	Registered Social Landlords	17,690	17,690	8,575	17,690	17,690	0	0	0	17,690	0		17,690
210,298	432,865	Private Sector Housing Renewal	234,130	234,130	78,246	234,130	234,130	0	0	0	234,130	0		234,130
124,707	158,463	Homelessness	166,280	166,280	55,311	166,280	166,280	0	0	0	166,280	8,670		174,950
11,630	27,796	Other Private Housing	31,550	31,550	10,391	31,550	31,550	0	0	0	31,550	0		31,550
-21,904	-11,301	Melton Lifeline	-3,310	-3,310	-37,029	3,350	-3,310	0	-2,270	0	-5,580	5,950		370
123,729	141,720	Other Housing Services	430,370	441,370	143,250	441,370	441,370	-11,000	0	0	430,370	0		430,370
60,080	50,939	Supporting People	123,960	123,960	1,349	122,260	123,960	0	0	0	123,960	7,080		131,040
0	0	Customer Service Centre	0	3,930	0	8,010	3,930	0	0	0	3,930	154,400		158,330
92,060	99,471	Community Service Grants	106,100	106,100	21,010	106,100	106,100	0	0	1,760	107,860	0		107,860
142,191	208,804	Community Safety	223,250	233,370	83,480	228,730	233,370	-10,120	0	0	223,250	-10,020		213,230
8,807	14,982	Welland Wheels to Work	27,790	27,790	21,760	27,790	27,790	0	0	0	27,790	550		28,340
-11,535	19,538	Commissioning Childrens Services	27,990	27,990	-14,197	27,990	27,990	0	0	0	27,990	0		27,990
103,396	154,763	Council Tax Benefit	30,740	32,350	7,238	-3,650	32,350	-1,610	0	0	30,740	0		30,740
48,621	44,251	Strategic Arts Development	35,840	35,840	14,190	33,890	35,840	0	0	0	35,840	-2,960		32,880
37,314	86,230	Strategic Sports Development	112,210	112,210	22,232	115,510	112,210	0	0	0	112,210	9,980		122,190
<b>1,813,968</b>	<b>2,629,072</b>	<b>Total General Expenses</b>	<b>2,323,720</b>	<b>2,389,730</b>	<b>531,006</b>	<b>2,297,900</b>	<b>2,389,730</b>	<b>-62,080</b>	<b>-2,900</b>	<b>1,950</b>	<b>2,326,700</b>	<b>-62,160</b>		<b>2,264,540</b>
		<b>SPECIAL EXPENSES (MM)</b>												
486,719	-307,748	Town Area Community Centres	129,350	129,350	82,814	126,040	129,350	0	0	0	129,350	-5,450		123,900
371,550	1,019,524	Open Spaces	385,660	385,660	143,703	390,590	385,660	0	0	0	385,660	1,260		386,920
96,202	83,408	Cemeteries	81,750	81,750	36,066	85,880	81,750	0	-1,770	0	79,980	-870		79,110
0	0	Allotments	-140	-140	-4,234	-140	-140	0	-100	0	-240	-90		-330
0	0	Misc Special Services	11,890	11,890	0	0	11,890	-11,890	0	0	0	2,650		2,650
<b>954,470</b>	<b>795,184</b>	<b>Total - Special Expenses - MM</b>	<b>608,510</b>	<b>608,510</b>	<b>258,349</b>	<b>602,370</b>	<b>608,510</b>	<b>-11,890</b>	<b>-1,870</b>	<b>0</b>	<b>594,750</b>	<b>-2,500</b>	<b>0</b>	<b>592,250</b>
		<b>SPECIAL EXPENSES - SPROXTON</b>												
4,903	3,663	Closed Churchyard	4,740	4,740	1,351	4,740	4,740	0	0	0	4,740	0		4,740

Do not complete shaded lines

\* Information to be supplied by Financial Services

Service:		Service: Community & Social Affairs Committee				Code:								
2011-12 Actual	2012-13 Actual	Description	2013-14				2014-15							
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2014-15	Less Non Recurring Costs 2013-14	Inflation @ Prices 0% Payroll Costs 0% Fees and Charges 3%	Inflation Adjustment +/-	Updated Base Budget 2014-15	Changes in Operating Costs +/-	Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Budget 2014-15
4,903	3,663	<b>Total - Special Expenses - Sproxtton</b>	4,740	4,740	1,351	4,740	4,740	0	0	0	4,740	0		4,740
		<b>SPECIAL EXPENSES - FRISBY</b>												
5,688	4,357	Closed Churchyard	5,410	5,410	2,235	5,410	5,410	0	0	0	5,410	0		5,410
5,688	4,357	<b>Total - Special Expenses - Frisby</b>	5,410	5,410	2,235	5,410	5,410	0	0	0	5,410	0		5,410
965,061	803,204	<b>Total - Special Expenses</b>	618,660	618,660	261,935	612,520	618,660	-11,890	-1,870	0	604,900	-2,500	0	602,400
2,779,029	3,432,277	<b>Net Community &amp; Social Affairs Committee</b>	2,942,380	3,008,390	792,941	2,910,420	3,008,390	-73,970	-4,770	1,950	2,931,600	-64,660		2,866,940

Do not complete shaded lines

\* Information to be supplied by Financial Services