		Community & So Revenue Es							
2012	-13	Item	Serv.			2013	-14	2014	1-15
Actu		ii.	00	Original I		Estimated		Estir	
71010	·ui		Code		Louinato	Posit		Lotti	iidio
£	£	GENERAL EXPENSES		£	£	£	£	£	£
		PUBLIC CONVENIENCES	040						
63,898		1 Employees		64,780		64,030		65,010	
32,848		2 Premises		25,840		25,960		26,810	
281		3 Transport		500		300		300	
600		4 Supplies and Services		1,230		940		1,090	
17,905		5 Support Services		36,320		36,320		36,320	
227,012		6 Depreciation and Impairment Losses		20,060		20,060		20,060	=
	342,544	7 Total Expenditure			148,730		147,610		149,590
	14,826	8 Income			15,050		15,050		15,050
	327,719	9 Net Expenditure Chargeable to Council Tax			133,680		132,560		134,540
		WATERFIELD LEISURE CENTRE	065						
	1 168	10 Employees	003		19,470		17,530		19,830
		11 Premises			7,930		10,180		8,830
		12 Supplies and Services			50,000		51,450		50,700
	,	13 Third Party Payments			53,310		56,680		230
		14 Support Services			68,800		68,800		68,800
	98,214	15 Depreciation and Impairment Losses			98,210		98,210		98,210
_	413,432	16 Total Expenditure		_	297,720	-	302,850		246,600
	4,025	17 Income			6,090		6,090		200,230
	409,408	18 Net Expenditure Chargeable to Council Tax			291,630		296,760		46,370
00.454		OPEN SPACES	070			07.050		44.000	
23,454		19 Premises		15,370		37,850		14,890	
1,115 24,714		<ul><li>20 Supplies and Services</li><li>21 Third Party Payments</li></ul>		950 30,570		780 30,570		830 30,570	
98,106		22 Support Services		110,510		110,510		110,510	
87,023		23 Depreciation and Impairment Losses		7,020		7,020		7,020	
07,020	234,412	24 Total Expenditure		7,020	164,420	1,020	186,730	7,020	163,820
	1,700	25 Income			9,500		4,700		4,700
	232,712	26 Net Expenditure Chargeable to Council Tax			154,920		182,030		159,120
		RENT REBATES -NON HRA	372						
92,961		27 Transfer Payments	312	116,520		69,800		74,800	
9,105		28 Support Services		13,920		13,920		13,920	
3,103	102,066	• •		10,020	130,440	10,020	83,720	10,020	88,720
		30 Income			99,040		67,780		67,320
	19,037				31,400		15,940		21,400
		Council Tax							
		RENT REBATES - HRA TENANTS	373						
39,974		32 Support Services		37,790		37,790		37,790	
3,708,341		33 Transfer Payments		3,723,320		3,711,900		3,765,040	
		34 Total Expenditure			3,761,110		3,749,690	_	3,802,830
	3,727,064				3,753,940		3,739,230		3,794,570
	21,251	36 Net Expenditure Chargeable to Council Tax			7,170		10,460		8,260
		RENT ALLOWANCES	375						
0		37 Supplies and Services	3/3	0		0		0	
5,088,442		38 Transfer Payments		5,147,850		5,258,410		5,147,850	
207,318		39 Support Services		185,430		185,430		185,430	
	5,295,760				5,333,280		5,443,840		5,333,280
		41 Income			5,192,950		5,344,690		5,180,090
·	173,091				140,330		99,150		153,190
		OUIICII IAX							

		Community & Soc							
0040	40	Revenue Esti				0040	4.4	0044	15
2012- Actua	-	Item S	Serv.	2013- Original E		2013-14 Estimated Year End		2014-15 Estimate	
7.010	<b></b>	C	ode	0ga. =		Posit			
£	£	GENERAL EXPENSES		£	£	£	£	£	£
		HOUSING ADVANCES	385						
7,979		1 Support Services	303	0		0		0	
1,010	7,979	2 Total Expenditure	F		0		o		0
	7,979	3 Net Expenditure Chargeable to			0		0		0
		Council Tax							
		REGISTERED SOCIAL	390						
		LANDLORDS							
9,354		4 Support Services		17,690		17,690		17,690	
	9,354	5 Total Expenditure			17,690		17,690		17,690
	9,354	6 Net Expenditure Chargeable to Council Tax			17,690		17,690		17,690
		Council Tax							
		PRIVATE SECTOR HOUSING	400						
		RENEWAL	1						
289 47,648		7 Supplies and Services	1	300		300		300	
47,648 384,928		<ul><li>8 Support Services</li><li>9 Capital Financing Costs</li></ul>	1	33,830 200,000		33,830 200,000		33,830 200,000	
00-1,020	432,865	10 Total Expenditure	F	200,000	234,130	200,000	234,130	200,000	234,130
	432,865	11 Net Expenditure Chargeable to			234,130		234,130		234,130
		Council Tax							
		HOMELESSNESS	410						
129,734		12 Employees	710	96,330		106,460		108,640	
6,722		13 Premises		5,010		5,010		5,010	
4,010		14 Transport		4,440		4,040		4,040	
100,169		15 Supplies and Services		79,770		81,700		68,700	
48,625	289,261	<ul><li>16 Support Services</li><li>17 Total Expenditure</li></ul>	F	53,820	239,370	53,820	251,030	53,820	240,210
	130,798	18 Income			73,090		84,750		65,260
	158,463	19 Net Expenditure Chargeable to			166,280		166,280		174,950
		Council Tax							
		OTHER PRIVATE HOUSING	415						
27,796		20 Support Services	713	31,550		31,550		31,550	
,	27,796	21 Total Expenditure	F		31,550	,	31,550	,	31,550
	27,796	22 Net Expenditure Chargeable to			31,550		31,550		31,550
		Council Tax							
		MELTON LIFELINE	420						
11,420		23 Employees		12,490		12,190		10,210	
480		24 Transport		2,740		0		0	
22,700		25 Supplies and Services		26,350		26,350		26,350	
25,114	59,714	<ul><li>26 Support Services</li><li>27 Total Expenditure</li></ul>	F	30,810	72,390	30,810	69,350	30,810	67,370
	71,015	•			75,700		66,000		67,000
	-11,301	29 Net Expenditure Chargeable to			-3,310		3,350		370
		Council Tax							
		OTHER HOUSING SERVICES	425						
0		30 Supplies and Services	423	0		11,000		0	
98,220		31 Support Services		70,370		70,370		70,370	
43,500		32 Capital Financing Costs		360,000		360,000		360,000	
	141,720	33 Total Expenditure			430,370		441,370		430,370
	141,720	34 Net Expenditure Chargeable to			430,370		441,370		430,370
		Council Tax							

		Community & Social						
		Revenue Estima						
2012	2-13	Item Serv	. 201	2013-14		3-14	2014	I-15
Act	ual		Original	Estimate	Estimated	Year End	Estin	nate
		Code	)		Posi	tion		
£	£	GENERAL EXPENSES	£	£	£	£	£	£
		SUPPORTING PEOPLE 426	<b>;</b>					
201,806		1 Employees	206,790		210,400		214,590	
4,723		2 Transport	4,960		4,960		4,960	
54,471		3 Supplies and Services	63,160		62,620		62,440	
28,867		4 Support Services	83,210		83,210		83,210	
20,007	289,867	5 Total Expenditure	00,210	358,120	00,210	361,190	00,210	365,200
		6 Income				238,930		
	238,928		-	234,160		,		234,160
	50,939	7 Net Expenditure Chargeable to Council Tax		123,960		122,260		131,040
		CUSTOMER SERVICE CENTRE 471						
724 504					752 240		002 000	
731,501		8 Employees	742,490		753,210		902,900	
48,694		9 Premises	37,260		37,260		37,260	
7,396		10 Transport	7,840		7,120		7,120	
86,296		11 Supplies and Services	82,460		80,470		81,100	
204,929		12 Support Services	204,550	-	204,550		204,550	
	1,078,816	13 Total Expenditure		1,074,600		1,082,610		1,232,930
	1,078,816			1,074,600		1,074,600		1,074,600
	0	15 Net Expenditure Chargeable to		0		8,010		158,330
		Council Tax						
		COMMUNITY SERVICE GRANTS 595	;					
86,978		16 Grants	87,780		87,780		89,540	
12,493		17 Support Services	18,320		18,320		18,320	
· · · · · ·	99,471		,	106,100	,	106,100	•	107,860
	, O	19 Income		. 0		Ó		. 0
	99,471	20 Net Expenditure Chargeable to		106,100		106,100		107,860
		Council Tax						,
		COMMUNITY SAFETY 625						
149,252		21 Employees	152,710		255,310		270,420	
8,612		22 Transport	9,270		14,230		15,600	
-							-	
28,231		23 Premises	16,700		19,700		16,700	
100,805		24 Supplies and Services	71,490		74,100		61,700	
63,483		25 Support Services	78,600		78,600		78,600	
7,545		27 Depreciation and Impairment Losses	7,540	-	7,540		7,540	
	357,929	•		336,310		449,480		450,560
	149,125			113,060		220,750		237,330
	208,804	29 Net Expenditure Chargeable to Council Tax		223,250		228,730		213,230
		WELLAND WHEELS TO WORK 627						
31,313		30 Employees	50,000		51,310		53,320	
1,595		31 Premises	0		10,730		11,780	
24,432		32 Transport	51,720		55,360		65,640	
36,695		33 Supplies and Services	99,080		118,100		101,810	
9,982		34 Support Services	22,790		22,790		22,790	
-,	104.018	35 Total Expenditure	,,,,,,	223,590	,	258,290	,	255,340
		36 Income		195,800		230,500		227,000
	14,982		1	27,790		27,790		28,340
	. 7,002	Council Tax		,.50		,. 50		_3,5-0
			1					

		Community &							
0040	10			es 2014-201		0040	11	0044	15
2012 Actu		Item	Serv. Code	2013 Original E		2013-14 Estimated Year End Position		2014 Estim	
£	£	GENERAL EXPENSES	Code	£	£	£	£	£	£
46,626		CHILDRENS SERVICES 1 Employees	628	27,200		27,800		47,170	
344		2 Premises		0		0		0	
1,449		3 Transport		0		2,890		0	
260,298		4 Supplies and Services		336,390		332,900		316,420	
78,394	207.440	5 Support Services		87,990	454 500	87,990	454 500	87,990	454 500
	387,110 367,572	6 Total Expenditure 7 Income			451,580 423,590		451,580 423,590		451,580 423,590
	19,538	8 Net Expenditure Chargeable to			27,990		27,990		27,990
		Council Tax					·		
		COUNCIL TAX BENEFIT	685						
2,684		9 Employees	003	0		400		0	
314		10 Transport		0		0		0	
113,096		11 Supplies and Services		9,740		27,140		9,740	
2,465,835		12 Transfer Payments		0		-36,000		21 000	
287,855	2,869,783	<ul><li>13 Support Services</li><li>14 Total Expenditure</li></ul>		21,000	30,740	21,000	12,540	21,000	30,740
	2,715,020				0		16,190		0
	154,763	16 Net Expenditure Chargeable to			30,740		-3,650		30,740
		Council Tax							
		STRATEGIC ARTS	696						
		DEVELOPMENT							
35,771		17 Employees		35,000		33,190		30,940	
1,800		18 Premises		1,180		1,180		1,180	
1,866 11,787		<ul><li>19 Transport</li><li>20 Supplies and Services</li></ul>		1,880 860		1,740 860		2,980 860	
14,811		21 Support Services		25,750		25,750		25,750	
	66,035	• •			64,670		62,720		61,710
		23 Income			28,830		28,830		28,830
	44,251	24 Net Expenditure Chargeable to Council Tax			35,840		33,890		32,880
		STRATEGIC SPORTS	697						
		AND LEISURE DEVELOPMENT	037						
63,698		25 Employees		74,970		66,210		79,260	
6,479		26 Premises		3,530		4,420		3,530	
2,255		27 Transport		1,620		1,620		1,620	
83,713 43,763		<ul><li>28 Supplies and Services</li><li>29 Support Services</li></ul>		21,570 51,370		77,940 51,370		67,740 51,370	
43,703		30 Capital Financing Costs		40,000		40,000		40,000	
	199,908	31 Total Expenditure		<u>,</u>	193,060	,	241,560		243,520
		32 Income 33 Net Expenditure Chargeable to			80,850		126,050		121,330
	86,230	Council Tax			112,210		115,510		122,190
		- Common run							

		Community & S							
	2.40			es 2014-201		22.5	4.4	2211	45
2012		Item	Serv.	2013		2013		2014	
Act	ual			Original E	estimate	Estimated \	Year End	Estim	ate
			Code			Posit	ion		
£	£	SPECIAL EXPENSES		£	£	£	£	£	£
		MELTON MOWBRAY							
		TOWN AREA							
		COMMUNITY CENTRES	101						
12.460		1 Employees	101	9,130		8,020		9,460	
,		2 Premises							
76,493				77,100		72,020		70,250	
1,321		3 Transport		0		1,500		0	
12,892		4 Supplies and Services		7,880		7,100		6,100	
2,346		5 Third Party Payments		2,000		2,000		2,000	
82,547		6 Support Services		81,970		81,970		81,970	
-422,347		7 Depreciation and Impairment Losses		2,760		2,760		2,760	
	-234,287	8 Total Expenditure			180,840		175,370		172,540
	73,461	9 Income			51,490		49,330		48,640
	-307,748	10 Net Expenditure Chargeable to			129,350		126,040		123,900
		Council Tax							
			_						
		OPEN SPACES	270						
50,890		11 Premises		54,210		50,220		51,630	
4,226		12 Supplies and Services		3,750		8,670		3,590	
6,030		13 Third Party Payments		140		140		140	
201,816		14 Support Services		211,040		211,040		211,040	
770,368		15 Depreciation and Impairment Losses		102,520		102,520		102,520	
770,300	1,033,329			102,320	371,660	102,320	372,590	102,320	368,920
	0	· · · · · · · · · · · · · · · · · · ·			20,000		20,000		20,000
		18 Income			6,000		2,000		2,000
	1,019,524	19 Net Expenditure Chargeable to			385,660		390,590		386,920
		Council Tax							
		CEMETERIES	325	_		_			
24,685		20 Employees		0		0		0	
26,363		21 Premises		20,620		26,160		21,160	
60		22 Transport		550		0		0	
714		23 Supplies and Services		1,680		820		820	
90		24 Third Party Payments		90		90		90	
91,977		25 Support Services		112,680		112,680		112,680	
5,250		26 Depreciation and Impairment Losses		5,250		5,250		5,250	
-,	149.139	27 Total Expenditure			140,870	-,	145,000	-,	140,000
		28 Income			59,120		59,120		60,890
		29 Net Expenditure Chargeable to			81,750		85,880		79,110
	00,400	Council Tax			01,700		00,000		70,110
		ALLOTMENTS	330						
0		30 Premises		3,160		4,080		3,900	
0		31 Supplies and Services		0		1,020		1,050	
	n	32 Total Expenditure		<del></del>	3,160	.,525	5,100	.,500	4,950
		33 Income			3,300		5,240		5,280
		34 Net Expenditure Chargeable to			-140		-140		-330
	·	Council Tax			140		1-10		300
		MISC SPECIAL SERVICES	777						
	0	35 Supplies and Services			11,890		0		2,650
	0				11,890		0		2,650
		Council Tax							

Actual   Code			Community &	Social A	Affairs Comm	ittee				
Actual	2042.42	-					0010	1.4	0011	_
E   E   SPECIAL EXPENSES   E   E   E   E   E   E   E   E   E			Item					2014-1		
£ £ £ SPECIAL EXPENSES £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	Actual				Original Es	stimate			Estima	te
SPROXTON   CLOSED CHURCHYARD   295   500   500   500   500   4,240   4,240   4,240   4,240   4,240   4,740   4,740   5,3663   3 Total Expenditure   4,740				Code			Positio	on		
0         1 Premises         500         500         5           3,663         2 Support Services         4,240         4,240         4,240         4,240           3,663         3 Total Expenditure         4,740         4,740         4,740         4,740           FRISBY Council Tax         296		£	SPECIAL EXPENSES		£	£	£	£	£	£
0         1 Premises         500         500         5           3,663         2 Support Services         4,240         4,240         4,240         4,240           3,663         3 Total Expenditure         4,740         4,740         4,740         4,740           FRISBY Council Tax         296										
0     1 Premises     500     500     5       3,663     2 Support Services     4,240     4,240     4,240       3,663     3 Total Expenditure     4,740     4,740       3,663     4 Net Expenditure Chargeable to Council Tax     4,740     4,740       FRISBY CLOSED CHURCHYARD     296     5     5       0     5 Premises     500     500     5       4,357     6 Support Services     4,910     4,910     4,910       4,357     8 Net Expenditure     5,410     5,410       4,357     8 Net Expenditure Chargeable to     5,410     5,410										
3,663   2 Support Services   4,240   4,240   4,240   4,740   3,663   3 Total Expenditure   4,740   4				295						
3,663   3 Total Expenditure   4,740   4,740     3,663   4 Net Expenditure Chargeable to Council Tax   FRISBY									500	
3,663 4 Net Expenditure Chargeable to Council Tax  FRISBY 296 CLOSED CHURCHYARD  5 Premises 500 500 500 4,357 6 Support Services 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 4,910 5,410 5,410 5,410			2 Support Services		4,240		4,240		4,240	
Council Tax   FRISBY 296   CLOSED CHURCHYARD   5 Premises   500   500   4,357   6 Support Services   4,910   4,910   4,910   4,910   4,910   4,357   7 Total Expenditure   5,410   5,410   5,410   5,410			3 Total Expenditure					4,740		4,740
FRISBY 296 CLOSED CHURCHYARD  5 Premises 500 500 55 4,357 6 Support Services 4,910 4,910 4,910 4,357 7 Total Expenditure 5,410 5,410 4,357 8 Net Expenditure Chargeable to 5,410 5,410		3,663	4 Net Expenditure Chargeable to			4,740		4,740		4,740
0         5 Premises         500         500         5           4,357         6 Support Services         4,910         4,910         4,910         4,910           4,357         7 Total Expenditure         5,410         5,410         5,410         5,410           4,357         8 Net Expenditure Chargeable to         5,410         5,410         5,410			Council Tax							
0         5 Premises         500         500         5           4,357         6 Support Services         4,910         4,910         4,910         4,910           4,357         7 Total Expenditure         5,410         5,410         5,410         5,410           4,357         8 Net Expenditure Chargeable to         5,410         5,410         5,410										
0     5 Premises     500     500     5       4,357     6 Support Services     4,910     4,910     4,910       4,357     7 Total Expenditure     5,410     5,410       4,357     8 Net Expenditure Chargeable to     5,410     5,410				296						
4,357     6 Support Services     4,910     4,910     4,910       4,357     7 Total Expenditure     5,410     5,410       4,357     8 Net Expenditure Chargeable to     5,410     5,410										
4,357       7 Total Expenditure       5,410       5,410         4,357       8 Net Expenditure Chargeable to       5,410       5,410									500	
4,357 8 Net Expenditure Chargeable to 5,410 5,410			6 Support Services		4,910			<u> </u>	4,910	
8. Net Expenditure Chargeable to Council Tax 5,410			7 Total Expenditure							5,410
Council Tax		4,357	8 Net Expenditure Chargeable to			5,410		5,410		5,410
			Council Tax							