

Community and Social Affairs - Budget Working Papers

Community & Social Affairs Committee

APPENDIX A

2012-13 Actual	2013-14 Actual	Description	2014-15				2015-16							
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2015-16	Less Non Recurring Costs 2014-15	Inflation @ Prices 0% Payroll Costs 0% Fees and Charges 2.5%	Inflation Adjustment +/-	Updated Base Budget 2015-16	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 2015-16
		GENERAL EXPENSES												
327,719	134,888	Public Conveniences	114,990	114,990	47,427	119,270	114,990	0	0	120	115,110	5,950		121,060
409,408	406,318	Waterfield Leisure Centre	267,190	266,460	53,412	266,250	266,460	0	-5,000	0	261,460	4,510		265,970
232,712	174,579	Open Spaces	212,330	212,330	55,128	220,370	212,330	0	-120	0	212,210	6,080		218,290
19,037	31,977	Rent Rebates - Non HRA	34,070	34,070	100,351	34,590	34,070	0	0	0	34,070	330		34,400
21,251	-11,765	Rent Rebates - HRA Tenants	7,480	7,480	-137,980	5,900	7,480	0	0	2,100	9,580	7,440		17,020
173,091	123,285	Rent Allowances	101,700	101,700	241,726	61,720	101,700	0	0	2,660	104,360	-28,610		75,750
7,979	0	Housing Advances	0	0	0	0	0	0	0	0	0	0		0
9,354	17,065	Registered Social Landlords	24,540	24,540	9,124	24,540	24,540	0	0	0	24,540	0		24,540
432,865	332,183	Private Sector Housing Renewal	254,520	254,520	84,744	254,520	254,520	0	0	0	254,520	0		254,520
158,463	159,849	Homelessness	137,510	137,510	66,745	137,430	137,510	0	-910	0	136,600	29,140		165,740
27,796	31,146	Other Private Housing	26,550	26,550	7,855	26,550	26,550	0	0	0	26,550	0		26,550
-11,301	5,792	Melton Lifeline	13,060	13,060	-11,692	19,060	13,060	0	-1,680	0	11,380	8,790		20,170
141,720	79,889	Other Housing Services	436,720	436,720	141,204	436,720	436,720	0	0	0	436,720	30,000		466,720
50,939	132,593	Supporting People	130,630	130,630	-7,068	125,910	130,630	-1,500	0	0	129,130	-46,330		82,800
0	0	Customer Service Centre	0	10,000	0	-6,520	10,000	-10,000	0	0	0	-26,620		-26,620
99,471	85,415	Community Service Grants	117,630	117,630	34,246	117,630	117,630	0	0	0	117,630	0		117,630
208,804	198,627	Community Safety	204,690	214,690	174,916	214,200	214,690	1,000	0	0	215,690	17,550		233,240
14,982	26,618	Welland Wheels to Work	107,410	107,410	-96,863	47,840	107,410	0	0	0	107,410	-48,840		58,570
19,538	15,249	Commissioning Childrens Services	33,970	33,970	60,862	33,970	33,970	0	0	0	33,970	60,000		93,970
0	5,000	Community Hub	0	0	-5,000	0	0	0	0	0	0	0		0
154,763	-18,567	Council Tax Benefit	9,740	9,740	2,941	3,540	9,740	0	0	0	9,740	-7,240		2,500
44,251	34,448	Strategic Arts Development	-17,840	-17,840	-15,683	-19,150	-17,840	0	0	0	-17,840	-2,480		-20,320
86,230	85,669	Strategic Sports Development	133,370	133,370	39,197	121,350	133,370	0	0	0	133,370	-18,020		115,350
2,629,072	2,050,258	Total General Expenses	2,350,260	2,369,530	845,592	2,245,690	2,369,530	-10,500	-7,710	4,880	2,356,200	-8,350		2,347,850
		SPECIAL EXPENSES (MM)												
-307,748	130,919	Town Area Community Centres	148,460	148,460	123,094	142,940	148,460	0	-240	270	148,490	-9,580		138,910
1,019,524	341,401	Open Spaces	339,990	339,990	134,884	340,200	339,990	0	0	0	339,990	1,060		341,050
83,408	68,992	Cemeteries	71,280	71,280	32,816	70,590	71,280	0	-1,530	0	69,750	-6,540		63,210
0	1,118	Allotments	15,230	15,230	1,106	15,230	15,230	0	-130	0	15,100	-120		14,980
0	0	Misc Special Services	2,650	2,650	-4,830	2,650	2,650	-2,650	0	0	0	3,430		3,430
795,184	542,430	Total - Special Expenses - MM	577,610	577,610	287,070	571,610	577,610	-2,650	-1,900	270	573,330	-11,750	0	561,580
		SPECIAL EXPENSES - SPROXTON												
3,663	4,095	Closed Churchyard	4,780	4,780	2,170	4,780	4,780	0	0	0	4,780	0		4,780

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3,663	4,095	Total - Special Expenses - Sproxton	4,780	4,780	2,170	4,780	4,780	0	0	0	4,780	0		4,780
		SPECIAL EXPENSES - FRISBY												
4,357	5,279	Closed Churchyard	5,460	5,460	2,260	10,460	5,460	0	0	0	5,460	0		5,460
4,357	5,279	Total - Special Expenses - Frisby	5,460	5,460	2,260	10,460	5,460	0	0	0	5,460	0		5,460
803,204	551,804	Total - Special Expenses	587,850	587,850	291,500	586,850	587,850	-2,650	-1,900	270	583,570	-11,750	0	571,820
3,432,277	2,602,062	Net Community & Social Affairs Committee	2,938,110	2,957,380	1,137,092	2,832,540	2,957,380	-13,150	-9,610	5,150	2,939,770	-20,100		2,919,670

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