

**Community & Social Affairs Committee
Revenue Estimates 2015-2016**

2013-14 Actual	Item	Serv. Code	2014-15 Original Estimate		2014-15 Estimated Year End Position		2015-16 Estimate	
£	£		£	£	£	£	£	£
	GENERAL EXPENSES							
	REGISTERED SOCIAL LANDLORDS	390						
17,065	1 Support Services		24,540		24,540		24,540	
17,065	2 Total Expenditure		24,540		24,540		24,540	
17,065	3 Net Expenditure Chargeable to Council Tax		24,540		24,540		24,540	
	PRIVATE SECTOR HOUSING RENEWAL	400						
289	4 Supplies and Services		300		300		300	
34,275	5 Support Services		54,220		54,220		54,220	
297,619	6 Capital Financing Costs		200,000		200,000		200,000	
332,183	7 Total Expenditure		254,520		254,520		254,520	
332,183	8 Net Expenditure Chargeable to Council Tax		254,520		254,520		254,520	
	HOMELESSNESS	410						
107,355	9 Employees		61,470		65,760		87,710	
4,692	10 Premises		3,880		3,880		3,880	
3,792	11 Transport		4,040		3,940		4,040	
88,514	12 Supplies and Services		67,910		93,080		70,810	
49,775	13 Support Services		65,640		65,640		65,640	
254,128	14 Total Expenditure		202,940		232,300		232,080	
94,279	15 Income		65,430		94,870		66,340	
159,849	16 Net Expenditure Chargeable to Council Tax		137,510		137,430		165,740	
	OTHER PRIVATE HOUSING	415						
31,146	17 Support Services		26,550		26,550		26,550	
31,146	18 Total Expenditure		26,550		26,550		26,550	
31,146	19 Net Expenditure Chargeable to Council Tax		26,550		26,550		26,550	
	MELTON LIFELINE	420						
12,490	20 Employees		10,210		10,210		10,320	
2,740	21 Transport		0		0		0	
25,334	22 Supplies and Services		26,350		26,350		26,350	
29,619	23 Support Services		43,500		43,500		43,500	
70,183	24 Total Expenditure		80,060		80,060		80,170	
64,391	25 Income		67,000		61,000		60,000	
5,792	26 Net Expenditure Chargeable to Council Tax		13,060		19,060		20,170	
	OTHER HOUSING SERVICES	425						
0	27 Supplies & Services		0		0		30,000	
62,681	28 Support Services		76,720		76,720		76,720	
17,208	29 Depreciation and Impairment Losses		0		0		0	
0	30 Capital Financing Costs		360,000		360,000		360,000	
79,889	31 Total Expenditure		436,720		436,720		466,720	
79,889	32 Net Expenditure Chargeable to Council Tax		436,720		436,720		466,720	
	SUPPORTING PEOPLE	426						
187,199	33 Employees		214,590		209,870		196,190	
2,144	34 Transport		4,960		4,960		2,960	
78,494	35 Supplies and Services		62,440		62,440		62,440	
84,133	36 Support Services		82,800		82,800		82,800	
351,970	37 Total Expenditure		364,790		360,070		344,390	
219,377	38 Income		234,160		234,160		261,590	
132,593	39 Net Expenditure Chargeable to Council Tax		130,630		125,910		82,800	