

**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	
£	£			£	£	£	£	£	£
		<b>GENERAL EXPENSES</b>							
		<b>CUSTOMER SERVICE CENTRE</b>		<b>471</b>					
707,703		1	Employees	873,700		833,630		821,110	
32,515		2	Premises	34,870		34,870		34,870	
8,129		3	Transport	7,120		8,340		8,960	
85,524		4	Supplies and Services	112,250		141,570		133,370	
163,979		5	Support Services	213,870		213,870		213,870	
	<b>997,850</b>	6	<b>Total Expenditure</b>	<b>1,241,810</b>		<b>1,232,280</b>		<b>1,212,180</b>	
	<b>997,850</b>	7	<b>Income</b>	<b>1,241,810</b>		<b>1,238,800</b>		<b>1,238,800</b>	
	<b>0</b>	8	<b>Net Expenditure Chargeable to Council Tax</b>	<b>0</b>		<b>-6,520</b>		<b>-26,620</b>	
		<b>COMMUNITY SERVICE GRANTS</b>		<b>595</b>					
69,670		9	Grants	89,540		89,540		89,540	
15,745		10	Support Services	28,090		28,090		28,090	
	<b>85,415</b>	11	<b>Total Expenditure</b>	<b>117,630</b>		<b>117,630</b>		<b>117,630</b>	
	<b>85,415</b>	12	<b>Net Expenditure Chargeable to Council Tax</b>	<b>117,630</b>		<b>117,630</b>		<b>117,630</b>	
		<b>COMMUNITY SAFETY</b>		<b>625</b>					
213,875		13	Employees	269,150		251,010		245,810	
18,512		14	Premises	16,510		16,510		21,010	
12,643		15	Transport	15,600		15,620		15,600	
58,022		16	Supplies and Services	61,330		75,170		59,900	
75,069		17	Support Services	71,890		71,890		71,890	
7,545		18	Depreciation and Impairment Losses	7,540		7,540		5,500	
	<b>385,666</b>	19	<b>Total Expenditure</b>	<b>442,020</b>		<b>437,740</b>		<b>419,710</b>	
	<b>187,039</b>	20	<b>Income</b>	<b>237,330</b>		<b>223,540</b>		<b>186,470</b>	
	<b>198,627</b>	21	<b>Net Expenditure Chargeable to Council Tax</b>	<b>204,690</b>		<b>214,200</b>		<b>233,240</b>	
		<b>WELLAND WHEELS TO WORK</b>		<b>627</b>					
66,141		22	Employees	53,320		91,600		101,540	
9,470		23	Premises	11,780		12,500		12,360	
55,529		24	Transport	65,640		71,880		91,770	
128,950		25	Supplies and Services	101,810		90,000		75,000	
22,059		26	Support Services	22,180		22,180		22,180	
0		27	Depreciation and Impairment Losses	79,680		79,680		55,720	
	<b>282,149</b>	28	<b>Total Expenditure</b>	<b>334,410</b>		<b>367,840</b>		<b>358,570</b>	
	<b>255,531</b>	29	<b>Income</b>	<b>227,000</b>		<b>320,000</b>		<b>300,000</b>	
	<b>26,618</b>	30	<b>Net Expenditure Chargeable to Council Tax</b>	<b>107,410</b>		<b>47,840</b>		<b>58,570</b>	
		<b>CHILDRENS SERVICES</b>		<b>628</b>					
54,747		31	Employees	47,170		47,370		48,340	
0		32	Premises	0		0		0	
3,599		33	Transport	0		1,500		0	
240,815		34	Supplies and Services	316,420		255,680		0	
73,178		35	Support Services	93,970		93,970		93,970	
	<b>372,339</b>	36	<b>Total Expenditure</b>	<b>457,560</b>		<b>398,520</b>		<b>142,310</b>	
	<b>357,090</b>	37	<b>Income</b>	<b>423,590</b>		<b>364,550</b>		<b>48,340</b>	
	<b>15,249</b>	38	<b>Net Expenditure Chargeable to Council Tax</b>	<b>33,970</b>		<b>33,970</b>		<b>93,970</b>	
		<b>COMMUNITY HUB</b>		<b>631</b>					
5,000		39	Supplies and Services	0		0		0	
	<b>5,000</b>	40	<b>Total Expenditure</b>	<b>0</b>		<b>0</b>		<b>0</b>	
	<b>5,000</b>	41	<b>Net Expenditure Chargeable to Council Tax</b>	<b>0</b>		<b>0</b>		<b>0</b>	