

**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>SPECIAL EXPENSES</b>									
<b>MELTON MOWBRAY</b>									
<b>TOWN AREA</b>									
<b>COMMUNITY CENTRES 101</b>									
11,738		1 Employees		9,460		8,710		9,580	
68,835		2 Premises		70,250		63,690		64,950	
2,348		3 Transport		0		360		0	
9,031		4 Supplies and Services		6,100		11,450		11,300	
888		5 Third Party Payments		2,000		2,000		2,000	
73,901		6 Support Services		92,600		92,600		92,600	
16,694		7 Depreciation and Impairment Losses		16,690		16,690		16,690	
	<b>183,435</b>	<b>8 Total Expenditure</b>			<b>197,100</b>		<b>195,500</b>		<b>197,120</b>
	<b>52,516</b>	<b>9 Income</b>			<b>48,640</b>		<b>52,560</b>		<b>58,210</b>
	<b>130,919</b>	<b>10 Net Expenditure Chargeable to Council Tax</b>			<b>148,460</b>		<b>142,940</b>		<b>138,910</b>
<b>OPEN SPACES 270</b>									
53,842		11 Premises		51,630		50,990		50,940	
8,660		12 Supplies and Services		3,590		3,440		4,340	
140		13 Third Party Payments		140		140		140	
187,410		14 Support Services		192,280		192,280		192,280	
92,433		15 Depreciation and Impairment Losses		94,350		94,350		94,350	
	<b>342,485</b>	<b>16 Total Expenditure</b>			<b>341,990</b>		<b>341,200</b>		<b>342,050</b>
	<b>1,084</b>	<b>17 Income</b>			<b>2,000</b>		<b>1,000</b>		<b>1,000</b>
	<b>341,401</b>	<b>18 Net Expenditure Chargeable to Council Tax</b>			<b>339,990</b>		<b>340,200</b>		<b>341,050</b>
<b>CEMETERIES 325</b>									
467		19 Employees		0		0		0	
32,921		20 Premises		21,160		22,780		21,610	
62		21 Transport		0		0		0	
2,265		22 Supplies and Services		820		1,370		1,530	
90		23 Third Party Payments		90		90		90	
102,628		24 Support Services		104,850		104,850		104,850	
5,250		25 Depreciation and Impairment Losses		5,250		5,250		5,250	
	<b>143,683</b>	<b>26 Total Expenditure</b>			<b>132,170</b>		<b>134,340</b>		<b>133,330</b>
	<b>74,691</b>	<b>27 Income</b>			<b>60,890</b>		<b>63,750</b>		<b>70,120</b>
	<b>68,992</b>	<b>28 Net Expenditure Chargeable to Council Tax</b>			<b>71,280</b>		<b>70,590</b>		<b>63,210</b>
<b>ALLOTMENTS 330</b>									
5,235		29 Premises		3,900		3,900		3,900	
361		30 Supplies and Services		1,050		1,050		1,050	
0		31 Support Services		15,560		15,560		15,560	
	<b>5,596</b>	<b>32 Total Expenditure</b>			<b>20,510</b>		<b>20,510</b>		<b>20,510</b>
	<b>4,478</b>	<b>33 Income</b>			<b>5,280</b>		<b>5,280</b>		<b>5,530</b>
	<b>1,118</b>	<b>34 Net Expenditure Chargeable to Council Tax</b>			<b>15,230</b>		<b>15,230</b>		<b>14,980</b>
<b>MISC SPECIAL SERVICES 777</b>									
0		35 Supplies and Services		2,650		2,650		3,430	
	<b>0</b>	<b>36 Net Expenditure Chargeable to Council Tax</b>			<b>2,650</b>		<b>2,650</b>		<b>3,430</b>