

**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>NET EXPENDITURE</b>									
<b>SUMMARY GENERAL EXPENSES</b>									
134,888		1 Public Conveniences	040	114,990		119,270		121,060	
406,318		2 Waterfield Leisure Centre	065	267,190		266,250		265,970	
174,579		3 Open Spaces	070	212,330		220,370		218,290	
31,977		4 Rent Rebates - Non HRA	372	34,070		34,590		34,400	
-11,765		5 Rent Rebates - HRA Tenants	373	7,480		5,900		17,020	
123,285		6 Rent Allowances	375	101,700		61,720		75,750	
17,065		7 Registered Social Landlords	390	24,540		24,540		24,540	
332,183		8 Private Sector Housing Renewal	400	254,520		254,520		254,520	
159,849		9 Homelessness	410	137,510		137,430		165,740	
31,146		10 Other Private Housing	415	26,550		26,550		26,550	
5,792		11 Melton Lifeline	420	13,060		19,060		20,170	
79,889		12 Other Housing Services	425	436,720		436,720		466,720	
132,593		13 Supporting People	426	130,630		125,910		82,800	
0		14 Customer Service Centre	471	0		-6,520		-26,620	
85,415		15 Community Service Grants	595	117,630		117,630		117,630	
198,627		16 Community Safety	625	204,690		214,200		233,240	
26,618		17 Welland Wheels to Work	627	107,410		47,840		58,570	
15,249		18 Children's Services	628	33,970		33,970		93,970	
5,000		19 Community Hub	631	0		0		0	
-18,567		20 Council Tax Benefit	685	9,740		3,540		2,500	
34,448		21 Strategic Arts Development	696	-17,840		-19,150		-20,320	
85,669		22 Strategic Sports & Leisure Development	697	133,370		121,350		115,350	
<b>2,050,258</b>		<b>23 Total General Expenses</b>		<b>2,350,260</b>		<b>2,245,690</b>		<b>2,347,850</b>	
<b>SUMMARY SPECIAL EXPENSES</b>									
<b>MELTON MOWBRAY</b>									
130,919		24 Town Area Community Centres	101	148,460		142,940		138,910	
341,401		25 Open Spaces	270	339,990		340,200		341,050	
68,992		26 Cemeteries	325	71,280		70,590		63,210	
1,118		27 Allotments	330	15,230		15,230		14,980	
0		29 Misc Special Services	777	2,650		2,650		3,430	
<b>542,430</b>		<b>30 Total Melton Mowbray</b>		<b>577,610</b>		<b>571,610</b>		<b>561,580</b>	
<b>SPROXTON</b>									
4,095		31 Closed Churchyard	295	4,780		4,780		4,780	
<b>4,095</b>		<b>32 Total Sproxtton</b>		<b>4,780</b>		<b>4,780</b>		<b>4,780</b>	
<b>FRISBY</b>									
5,279		33 Closed Churchyard	296	5,460		10,460		5,460	
<b>5,279</b>		<b>34 Total Frisby</b>		<b>5,460</b>		<b>10,460</b>		<b>5,460</b>	
<b>551,804</b>		<b>35 Total Special Expenses</b>		<b>587,850</b>		<b>586,850</b>		<b>571,820</b>	
<b>2,602,062</b>		<b>36 Committee Total</b>		<b>2,938,110</b>		<b>2,832,540</b>		<b>2,919,670</b>	