

Community and Social Affairs - Budget Working Papers

Community & Social Affairs Committee														
2013-14 Actual	2014-15 Actual	Description	2015-16				2016-17							
			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%	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
		<b>GENERAL EXPENSES</b>												
134,888	129,713	Public Conveniences	124,880	124,880	53,967	130,440	124,880	0	540	50	125,470	3,250	128,720	
0	0	Leisure Vision	65,000	65,000	1,645	56,650	65,000	-25,000	0	0	40,000	-8,270	31,730	
406,318	267,074	Waterfield Leisure Centre	228,900	228,900	55,865	231,010	228,900	0	410	0	229,310	3,330	232,640	
174,579	260,692	Open Spaces	207,930	207,930	72,395	208,810	207,930	0	0	0	207,930	-4,510	203,420	
31,977	35,068	Rent Rebates - Non HRA	33,990	33,990	34,122	29,060	33,990	0	0	0	33,990	-4,950	29,040	
-11,765	-106,349	Rent Rebates - HRA Tenants	45,310	45,310	-73,233	73,800	45,310	0	0	0	45,310	6,390	51,700	
123,285	64,340	Rent Allowances	137,120	137,120	-152,167	-14,280	137,120	0	0	0	137,120	-4,890	132,230	
17,065	23,517	Registered Social Landlords	18,840	18,840	5,074	18,840	18,840	0	0	0	18,840	0	18,840	
332,183	387,442	Private Sector Housing Renewal	237,930	237,930	79,044	237,920	237,930	0	0	0	237,930	0	237,930	
159,849	141,618	Homelessness	143,500	143,500	59,309	163,520	143,500	0	-880	0	142,620	-1,970	140,650	
31,146	25,503	Other Private Housing	13,070	13,070	3,829	13,070	13,070	0	0	0	13,070	0	13,070	
5,792	12,391	Melton Lifeline	14,600	17,400	-35,007	10,960	17,400	-2,800	-1,590	0	13,010	-7,800	5,210	
79,889	70,553	Other Housing Services	102,250	102,250	19,701	102,250	102,250	0	0	0	102,250	0	102,250	
132,593	109,157	Supporting People	81,720	96,570	82,235	99,630	96,570	-14,850	350	0	82,070	2,060	84,130	
0	-2	Customer Service Centre	-9,690	-9,690	0	-6,620	-9,690	0	8,020	0	-1,670	-125,870	-127,540	
85,415	101,945	Community Service Grants	126,740	126,740	45,781	126,740	126,740	0	0	1,790	128,530	0	128,530	
198,627	194,078	Community Safety	263,340	264,020	185,759	255,760	264,020	-30,000	2,430	0	236,450	-22,370	214,080	
26,618	2,070	Welland Wheels to Work	65,010	93,730	-45,228	71,330	93,730	-42,000	1,000	0	52,730	-5,170	47,560	
15,249	37,347	Commissioning Childrens Services	69,780	79,280	26,523	72,860	79,280	-5,500	490	0	74,270	16,060	90,330	
5,000	200	Community Hub	0	0	0	0	0	0	0	0	0	0	0	
-18,567	-18,368	Council Tax Benefit	2,500	500	423	700	500	0	0	0	500	0	500	
34,448	-11,598	Strategic Arts Development	25,440	25,440	6,301	25,440	25,440	0	0	0	25,440	0	25,440	
85,669	67,419	Strategic Sports Development	56,190	56,190	45,576	55,700	56,190	0	720	0	56,910	6,230	63,140	
<b>2,050,258</b>	<b>1,793,810</b>	<b>Total General Expenses</b>	<b>2,054,350</b>	<b>2,108,900</b>	<b>471,914</b>	<b>1,963,590</b>	<b>2,108,900</b>	<b>-120,150</b>	<b>11,490</b>	<b>1,840</b>	<b>2,002,080</b>	<b>-148,480</b>	<b>1,853,600</b>	
		<b>SPECIAL EXPENSES - SPROXTON</b>												
4,095	5,872	Closed Churchyard	4,790	4,790	1,394	4,790	4,790	0	0	0	4,790	0	4,790	
<b>4,095</b>	<b>5,872</b>	<b>Total - Special Expenses - Sproxtion</b>	<b>4,790</b>	<b>4,790</b>	<b>1,394</b>	<b>4,790</b>	<b>4,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>4,790</b>	
		<b>SPECIAL EXPENSES - FRISBY</b>												
5,281	11,013	Closed Churchyard	5,480	5,480	1,831	5,480	5,480	0	0	0	5,480	0	5,480	
<b>5,281</b>	<b>11,013</b>	<b>Total - Special Expenses - Frisby</b>	<b>5,480</b>	<b>5,480</b>	<b>1,831</b>	<b>5,480</b>	<b>5,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>5,480</b>	
<b>9,376</b>	<b>16,885</b>	<b>Total - Special Expenses</b>	<b>10,270</b>	<b>10,270</b>	<b>3,225</b>	<b>10,270</b>	<b>10,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>	
<b>2,059,634</b>	<b>1,810,695</b>	<b>Net Community &amp; Social Affairs Committee</b>	<b>2,064,620</b>	<b>2,119,170</b>	<b>475,139</b>	<b>1,973,860</b>	<b>2,119,170</b>	<b>-120,150</b>	<b>11,490</b>	<b>1,840</b>	<b>2,012,350</b>	<b>-148,480</b>	<b>0</b>	<b>1,863,870</b>

Do not complete shaded lines

\* Information to be supplied by Financial Services