

**Community & Social Affairs Committee ITEM 8 Appendix B
Revenue Estimates 2017-2018**

2015-16 Actual	Item	Serv. Code	2016-17 Original Estimate	2016-17 Estimated Year End Position	2017-18 Estimate
£	£		£	£	£
	GENERAL EXPENSES				
	REGISTERED SOCIAL LANDLORDS	390			
18,402	1 Support Services		24,650	24,650	24,650
18,402	2 Total Expenditure		24,650	24,650	24,650
18,402	3 Net Expenditure Chargeable to Council Tax		24,650	24,650	24,650
	PRIVATE SECTOR HOUSING RENEWAL	400			
289	4 Supplies and Services		300	300	300
47,808	5 Support Services		31,450	31,450	31,450
136,408	6 Capital Financing Costs		158,000	158,000	158,000
184,505	7 Total Expenditure		189,750	189,750	189,750
184,505	8 Net Expenditure Chargeable to Council Tax		189,750	189,750	189,750
	HOMELESSNESS	410			
105,315	9 Employees		72,980	75,290	72,950
2,362	10 Premises		4,370	7,070	6,170
3,559	11 Transport		4,070	2,790	2,780
120,108	12 Supplies and Services		70,750	119,920	117,790
62,758	13 Support Services		57,760	57,760	57,760
294,101	14 Total Expenditure		209,930	262,830	257,450
56,411	15 Income		42,210	54,170	47,960
63,122	16 Recharged to Services		63,480	63,480	63,480
174,568	17 Net Expenditure Chargeable to Council Tax		104,240	145,180	146,010
	OTHER PRIVATE HOUSING	415			
12,615	18 Support Services		32,540	32,540	32,540
12,615	19 Total Expenditure		32,540	32,540	32,540
12,615	20 Net Expenditure Chargeable to Council Tax		32,540	32,540	32,540
	MELTON LIFELINE	420			
11,861	21 Employees		10,090	10,620	10,490
1,131	22 Transport		0	1,740	1,740
27,333	23 Supplies and Services		29,000	28,910	28,990
37,512	24 Support Services		40,750	40,750	40,750
77,836	25 Total Expenditure		79,840	82,020	81,970
63,426	26 Income		71,700	61,700	62,900
14,410	27 Net Expenditure Chargeable to Council Tax		8,140	20,320	19,070
	OTHER HOUSING SERVICES	425			
12,702	28 Supplies & Services		30,000	-4,170	30,000
70,908	29 Support Services		60,300	60,300	60,300
360,000	30 Capital Financing Costs		0	0	0
443,610	31 Total Expenditure		90,300	56,130	90,300
443,610	32 Net Expenditure Chargeable to Council Tax		90,300	56,130	90,300
	SUPPORTING PEOPLE	426			
90,323	33 Employees		44,800	62,540	0
4,455	34 Premises		0	0	0
0	35 Transport		1,100	0	0
4,910	36 Supplies and Services		6,970	5,180	0
75,607	37 Support Services		77,470	77,470	77,470
175,295	38 Total Expenditure		130,340	145,190	77,470
53,085	39 Income		48,620	39,030	0
122,210	40 Net Expenditure Chargeable to Council Tax		81,720	106,160	77,470