

**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	
£	£			£	£	£	£	£	£
<b>NET EXPENDITURE</b>									
<b>SUMMARY GENERAL EXPENSES</b>									
164,368		1 Public Conveniences	040	133,520		145,390		137,530	
63,663		2 Leisure Vision	060	79,020		119,220		33,290	
483,109		3 Waterfield Leisure Centre	065	223,420		228,300		91,210	
212,618		4 Open Spaces	070	194,310		190,570		189,550	
38,803		5 Rent Rebates - Non HRA	372	31,790		40,960		39,240	
-14,022		6 Rent Rebates - HRA Tenants	373	60,530		-1,260		23,820	
108,563		7 Rent Allowances	375	99,540		114,790		121,570	
18,402		8 Registered Social Landlords	390	24,650		24,650		24,650	
184,505		9 Private Sector Housing Renewal	400	189,750		189,750		189,750	
174,568		10 Homelessness	410	104,240		145,180		146,010	
12,615		11 Other Private Housing	415	32,540		32,540		32,540	
14,410		12 Melton Lifeline	420	8,140		20,320		19,070	
443,610		13 Other Housing Services	425	90,300		56,130		90,300	
122,210		14 Supporting People	426	81,720		106,160		77,470	
0		15 Customer Service Centre	471	-12,450		-27,760		62,060	
110,946		16 Community Service Grants	595	120,410		104,040		94,140	
380,062		17 Community Safety	625	179,200		176,540		173,110	
151,259		18 Welland Wheels to Work	627	88,470		114,380		13,200	
90,246		19 Children's Services	628	21,800		22,230		800	
1,732		20 Council Tax Benefit	685	500		540		0	
23,363		21 Strategic Arts Development	696	26,760		26,260		26,120	
75,552		22 Strategic Sports & Leisure Development	697	59,580		60,080		36,690	
	<b>2,860,583</b>	<b>23 Total General Expenses</b>			<b>1,837,740</b>		<b>1,889,010</b>		<b>1,622,120</b>
<b>SUMMARY SPECIAL EXPENSES</b>									
<b>SPROXTON</b>									
4,682		24 Closed Churchyard	295	4,880		4,880		4,880	
	<b>4,682</b>	<b>25 Total Sproxtion</b>			<b>4,880</b>		<b>4,880</b>		<b>4,880</b>
<b>FRISBY</b>									
5,108		26 Closed Churchyard	296	5,580		6,190		6,080	
	<b>5,108</b>	<b>27 Total Frisby</b>			<b>5,580</b>		<b>6,190</b>		<b>6,080</b>
	<b>9,789</b>	<b>28 Total Special Expenses</b>			<b>10,460</b>		<b>11,070</b>		<b>10,960</b>
	<b>2,870,373</b>	<b>29 Committee Total</b>			<b>1,848,200</b>		<b>1,900,080</b>		<b>1,633,080</b>