

ALL COMMITTEES

SUMMARY OF INCOME AND EXPENDITURE

APRIL TO JUNE 2010

	Original Budget Per Budget Book	Approved Budget at Jun '10	April - June Budget	Apr-June Net Expend	Commitments
	£	£	£	£	£
GENERAL EXPENSES					
1 Community & Social Affairs	2,142,990	2,113,700	2,223,304	2,193,398	80,953
2 Policy, Finance & Admin	1,790,970	1,903,643	574,527	349,634	74,229
3 Rural, Economic & Environmental Affairs	3,002,560	3,031,060	544,330	143,081	68,123
4 Total General Expenses	£6,936,520	£7,048,403	£3,342,161	£2,686,113	£223,305
SPECIAL EXPENSES					
MELTON MOWBRAY					
5 Community & Social Affairs	500,990	500,990	133,372	118,847	14,047
6 Policy, Finance & Admin	8,900	8,900	2,225	2,150	1,562
7 Rural, Economic & Environmental Affairs	29,980	29,980	7,495	5,982	380
8 Total Special Expenses- Melton Mowbray	£539,870	£539,870	£143,092	£126,979	£15,989
SPROXTON					
9 Community & Social Affairs	4,100	4,100	1,025	746	0
BROUGHTON & OLD DALBY					
10 Community & Social Affairs	3,350	3,350	838	726	0
FRISBY					
11 Community & Social Affairs	6,590	6,590	1,648	1,237	0
12 Total Special Expenses	£553,910	£553,910	£146,603	£129,688	£15,989
13 Total - All Committees	£7,490,430	£7,602,313	£3,488,764	£2,815,801	£239,294
HOUSING REVENUE ACCOUNT					
14 Total Expenditure	6,587,340	6,587,340	1,095,602	889,581	0
15 Income	6,732,530	6,732,530	1,459,885	1,417,201	0
16 Net cost of services	-145,190	-145,190	-364,283	-527,620	0