General Fund Housing

Section 3

General Fund Housing

Approved 2014/2015 £	Objective Summary	Approved 2015/2016 £
190,265	Housing Strategy	183,957
10,296	Housing Advice	10,284
(19,518)	Housing Advances	(19,518)
542,980	Private Sector Housing Renewal	614,066
1,451,109	Homelessness	1,515,894
1,194,473	Housing Benefit Payments	800,511
1,313,069	Housing Support Services	1,314,951

T858 1279 rewB0m8005602E848353 53153 TdB

General Fund Housing

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £

General Fund Housing

Housing Strategy

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £

General Fund Housing

Housing Strategy

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
(19,460)	Customer & Client Receipts	(19,460)
(76,000)	Government Grants	(76,000)
(95,460)	**Income**	**(95,460)**
(95,460)	**Total Income**	**(95,460)**
190,265	**Total Net Expenditure**	**183,957**

General Fund Housing

Housing Advice

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
10,000	Other Establishments	10,000
10,000	**Third Party Payments**	**10,000**
296	Departmental Admin Charges - Expenditure	284
296	**Support Services and Departmental Admin Charge**	**284**
10,296	**Total Gross Expenditure**	**10,284**

General Fund Housing

Housing Advice

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
0	Customer & Client Receipts	0
0	**Income**	**0**

Cultural and Related Services

Section 4

	Approved 2014/2015 £

Cultural & Related Services

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
4,090,338	Employee Expenses	4,363,952
2,005,298	Premises Related Expenditure	2,026,341
990,423	Supplies & Services	982,728
338,996	Transport Related Expenditure	436,575
1,496,439	Third Party Payments	1,631,271
1,457,172	Capital Costs	1,688,683
(2,396,174)	Income	(2,345,368)

Cultural & Related Services

Culture & Heritage

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £

Cultural & Related Services

Culture & Heritage

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
(552,115)	Customer & Client Receipts	(569,349)
(7,382)	Internal Income	(4,782)
(559,497)	**Income**	**(574,131)**
(559,497)	**Total Income**	**(574,131)**
1,984,504	**Total Net Expenditure**	**2,561,893**

Cultural & Related Services

Library Service

Approved 2014/2015 £	Subjective Summary	Approved 2015/2016 £
859,250	Direct Employee Expenses	885,494
12,106	Indirect Employee Expenses	7,894
871,356	**Employee Expenses**	**893,388**
34,503	Buildings & Plant	34,503
36,051	Energy Costs	33,499
41,550	Rents	33,550
115,910	Rates	119,388
9,689	Water Services	8,877
54,325	Cleaning & Domestic Services	48,545
8,149	Grounds Maintenance Costs	1,695
4,347	Premises Insurance	5,428
304,524	**Premises Related Expenditure**	**285,485**
120,406	Equipment Furniture & Materials	111,771
7,413	Printing Stationery & General Office Expenses	7,403
135,709	Communications & Computing	145,962