

HOUSING GENERAL FUND - BUDGET SUMMARIES

<i>Service Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
<u>Housing Trading Account</u>				
1 Housing Trading A/C	96,675	97,120	97,120	158,690
2 Trading A/C Recharged	(96,675)	(97,120)	(97,120)	(158,690)
Net Cost Trading A/C	(0)	0	0	0
<u>Housing Services</u>				
3 Care in the Community	5,270	4,900	4,900	4,900
4 Corporate Property Repairs	0	0	0	0
5 General Improvement Areas	(8,423)	(8,300)	(8,300)	(8,300)
6 Home Check	28,302	25,250	25,250	29,900
7 Home Energy Conservation	18,015	30,730	30,730	33,170
8 House Purchase Advances	(2,551)	(3,670)	(3,670)	(4,640)
9 Housing Enablement	246,977	239,480	489,480	1,940,910
10 Community Planning Study	97,962	0	87,000	0
11 Housing Needs	197,940	202,530	222,530	206,420
12 Private Sector Housing	95,068	99,010	99,010	169,110
13 Renovation Grants	440,287	571,660	461,660	632,100
14 Supporting People	(25,634)	0	25,000	0
Net Cost	1,093,213	1,161,590	1,433,590	3,003,570
Total Net Cost	1,093,213	1,161,590	1,433,590	3,003,570

<i>Subjective Summary</i>				
Description	2002/03	2003/04	2003/04	2004/05
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
15 Employees	401,064	470,730	470,730	550,600
16 Premises	53,584	35,780	35,780	35,780
17 Transport	34,604	29,360	29,360	33,970
18 Supplies & Services	371,883	73,110	205,110	20,610
19 Capital Financing	365,004	472,880	612,880	2,327,880
20 Management Overheads	291,719	313,100	313,100	340,350
Total Expenditure	1,517,858	1,394,960	1,666,960	3,309,190
21 Fees & Charges	(260,001)	(49,980)	(49,980)	(49,980)
22 Recharges	(166,599)	(183,390)	(183,390)	(255,640)
Total Income	(426,600)	(233,370)	(233,370)	(305,620)
23 Transfers	1,955	0	0	0
Total Net Cost	1,093,213	1,161,590	1,433,590	3,003,570