

DD/AD Paul Staines

Latest Budget 2005/06

	T43	T45	T46	T47	T48	T52	T53	T54	T57	T58	T71	U29	Grand Total
Cipfagrp	CCTV	Housing Provision	Homelessness	Enabling	Regulation	Community Safety	HECA	Housing Register	Mediation Service	Neighbourhood Wardens	Housing Strategy	Temporary Accommodation	
1 Employees	172,810	32,750	292,660	50,100	68,380	57,650	57,750	143,860	0	30,000	34,930		940,890
2 Premises	100		4,020			1,250		200		(1,760)		30,800	34,610
3 Transport	2,250	1,190	8,760	2,690	3,180	4,100	1,940	4,300		880	1,380		30,670
4 Supplies	41,790	15,620	70,880	9,220	2,620	24,970	20,830	37,900	2,160	760	5,470	186,180	418,400
5 Contracts											6,620		6,620
7 Recharges	50,170	48,730	66,240	30,960	27,120	36,160	17,890	42,320	6,060	0	10,110	51,060	386,820
8 Capital chgs	81,500		0	808,714				19,400				156,700	1,066,314
9 Income	(147,810)	(50)	(22,050)	(736,150)	(50)	0	(50)	(50)			(50)	(265,000)	(1,171,260)
Grand Total	200,810	98,240	420,510	260,700	101,250	124,130	98,360	247,930	8,220	29,880	58,460	151,040	1,713,064

Actuals 2005/06

1 Employees	165,893	31,609	273,365	54,496	70,357	85,851	57,962	127,194	0	0	33,823		900,550
2 Premises	1,165		4,893			1,579		60		0		32,789	40,487
3 Transport	1,776	1,116	7,926	2,035	2,533	5,612	2,143	3,977		0	1,252		28,370
4 Supplies	72,854	12,794	48,268	8,541	3,040	103,215	14,102	44,515	2,160	0	566	390,302	700,357
5 Contracts											6,623		6,623
7 Recharges	45,256	46,360	61,680	29,940	25,535	33,624	16,450	39,218	5,800	0	9,424	47,682	360,969
8 Capital chgs	81,500		0	808,714				19,400				156,700	1,066,314
9 Income	(154,294)	(120)	(18,497)	(717,286)	(104)	(135,199)	(104)	(104)			(104)	(293,119)	(1,318,931)
Grand Total	214,151	91,760	377,636	186,439	101,362	94,681	90,553	234,259	7,960	0	51,583	334,354	1,784,739

Variances 2005/06

1 Employees	(6,917)	(1,141)	(19,295)	4,396	1,977	28,201	212	(16,666)	0	(30,000)	(1,107)	0	(40,340)
2 Premises	1,065	0	873	0	0	329	0	(140)	0	1,760	0	1,989	5,877
3 Transport	(474)	(74)	(834)	(655)	(647)	1,512	203	(323)	0	(880)	(128)	0	(2,300)
4 Supplies	31,064	(2,826)	(22,612)	(679)	420	78,245	(6,728)	6,615	0	(760)	(4,904)	204,122	281,957
5 Contracts	0	0	0	0	0	0	0	0	0	0	3	0	3
7 Recharges	(4,914)	(2,370)	(4,560)	(1,020)	(1,585)	(2,536)	(1,440)	(3,102)	(260)	0	(686)	(3,378)	(25,851)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	(6,484)	(70)	3,553	18,864	(54)	(135,199)	(54)	(54)	0	0	(54)	(28,119)	(147,671)
Grand Total	13,341	(6,480)	(42,874)	20,905	112	(29,449)	(7,807)	(13,671)	(260)	(29,880)	(6,877)	174,614	71,675