

SCRUTINY COMMITTEE - COMMUNITY

Subjective Analysis	BASE ESTIMATE 2015/2016	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	NEW ESTIMATE 2016/2017
			RECURRING	NON-RECURRING		
PAY	7,731,340	119,490	194,804	0	238,346	8,283,980
PREMISES	3,801,430	34,310	(31,560)	0	(729,060)	3,075,120
SUPPLIES & SERVICES	1,943,010	13,580	(75,580)	0	28,550	1,909,560
TRANSPORT	1,344,440	12,010	(5,570)	0	(78,770)	1,272,110
SUPPORT SERVICES	1,829,590	0	0	0	306,870	2,136,460
CAPITAL CHARGES	894,540	0	0	0	(9,120)	885,420
Total Expense	17,544,350	179,390	82,094	0	(243,184)	17,562,650

INCOME	(8,453,730)	(67,150)	(108,220)	0	(161,300)	(8,790,400)
Total Income	(8,453,730)	(67,150)	(108,220)	0	(161,300)	(8,790,400)

Net Expenditure	9,090,620	112,240	(26,126)	0	(404,484)	8,772,250
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Represented By						
81A1 ENVIRONMENTAL PROTECTION	389,110	3,080	5,910	0	(11,460)	386,640
81A3 LICENCING,FOOD,HEALTH & SAFETY	358,430	2,270	8,910	0	(5,690)	363,920
81A4 PUBLIC SAFETY	731,170	7,100	(37,400)	0	(253,200)	447,670
81A6 PARKS & OPEN SPACES	1,403,010	11,560	(69,710)	0	(378,180)	966,680
81B2 BEREAVEMENT SERVICES	346,290	3,560	(8,550)	0	(134,600)	206,700
81B&C BUSINESS & COMMERCIAL OPS	377,580	1,390	(17,990)	0	(347,030)	13,950
81C2 ADVISORY SERVICES	1,197,340	17,130	21,290	0	33,250	1,269,010
81C3 AFFORDABLE HOUSING DEVELOPMENT	155,660	1,390	0	0	0	157,050
81C4 PRIVATE SECTOR HOUSING	103,770	440	0	0	32,430	136,640
81C5 SUNDRY LANDS MAINTENANCE	85,210	1,020	0	0	260	86,490
81C9 ASSISTANT DIRECTORS	0	(140)	5,830	0	(5,690)	0
81D2 DOMESTIC REFUSE COLLECTION	1,802,420	20,650	56,614	0	190,786	2,070,470
81D4 STREET CLEANING	1,409,310	17,080	7,240	0	(780)	1,432,850
81D5 PUBLIC CONVENIENCES	435,980	2,560	(7,540)	0	(272,120)	158,880
81D6 CLEANSING CHARGEABLE SERVICES	(345,700)	(3,340)	16,230	0	16,490	(316,320)
81D7 EXTON ROAD OVERHEADS AND FLEET	287,990	1,740	2,670	0	(77,390)	215,010
81D8 RECYCLING	170,160	7,020	38,940	0	(44,050)	172,070
81E1 GF HOUSING - PROPERTY	182,890	17,730	1,260	0	(63,770)	138,110
81PRAC PUBLIC REALM ASSETS - COMM	0	0	(49,830)	0	916,260	866,430
Net Cost	9,090,620	112,240	(26,126)	0	(404,484)	8,772,250