

### SCRUTINY COMMITTEE - COMMUNITY

Subjective Analysis	NEW PROPOSALS					NEW ESTIMATE 2014/15
	BASE ESTIMATE 2013/14	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
PAY	7,919,870	122,420	(78,500)	0	244,840	8,208,630
PREMISES	3,837,300	79,920	(46,000)	0	311,860	4,183,080
SUPPLIES & SERVICES	2,094,720	18,210	(93,000)	0	64,050	2,083,980
TRANSPORT	1,460,730	50,890	(64,700)	0	2,300	1,449,220
SUPPORT SERVICES	2,016,460	24,670	0	0	(345,020)	1,696,110
CAPITAL CHARGES	1,034,790	0	0	0	(70,610)	964,180
<b>Total Expense</b>	<b>18,363,870</b>	<b>296,110</b>	<b>(282,200)</b>	<b>0</b>	<b>207,420</b>	<b>18,585,200</b>
INCOME	(8,369,520)	(180,360)	(123,080)		(154,390)	(8,827,350)
<b>Total Income</b>	<b>(8,369,520)</b>	<b>(180,360)</b>	<b>(123,080)</b>	<b>0</b>	<b>(154,390)</b>	<b>(8,827,350)</b>
<b>Net Expenditure</b>	<b>9,994,350</b>	<b>115,750</b>	<b>(405,280)</b>	<b>0</b>	<b>53,030</b>	<b>9,757,850</b>
<b>Represented By</b>						
81A1 ENVIRONMENTAL PROTECTION	435,930	4,970	0	0	(270)	440,630
81A3 LICENSING, FOOD, HEALTH & SAFETY	377,280	1,350	(1,000)	0	9,870	387,500
81A4 PUBLIC SAFETY & ENFORCEMENT	804,010	12,480	0	0	6,140	822,630
81A6 PARKS AND OPEN SPACES	1,931,870	22,210	0	0	55,560	2,009,640
81B2 BEREAVEMENT SERVICES	228,980	4,440	0	0	(43,540)	189,880
81C2 SHS - ADVISORY SERVICES	1,485,350	(14,750)	(80,000)	0	(4,330)	1,386,270
81C3 SHS - AFFORDABLE HOUSING DEVELOPMENT	210,330	4,530	(15,280)	0	(45,430)	154,150
81C4 PRIVATE SECTOR HOUSING	244,050	1,740	(71,000)	0	(1,590)	173,200
81C5 SUNDRY LANDS MAINTENANCE	82,710	2,480	0	0	(1,240)	83,950
81C7 SENIOR MANAGEMENT COMMUNITY	0	20	0	0	(20)	0
81D2 DOMESTIC REFUSE COLLECTION	1,977,500	38,110	(60,020)	0	25,780	1,981,370
81D4 STREET CLEANING	1,403,450	23,590	(55,310)	0	73,310	1,445,040
81D5 PUBLIC CONVENIENCES	418,610	6,730	(1,000)	0	2,410	426,750
81D6 CLEANSING RECHARGEABLE SERVICES	(124,850)	(12,200)	(104,170)	0	(17,130)	(258,350)
81D7 EXTON ROAD OVERHEADS AND FLEET	360,160	6,470	(10,000)	0	(23,600)	333,030
81D8 RECYCLING	158,970	13,580	(7,500)	0	4,630	169,680
<b>Net Cost</b>	<b>9,994,350</b>	<b>115,750</b>	<b>(405,280)</b>	<b>0</b>	<b>40,550</b>	<b>9,745,370</b>