

<b>GENERAL FUND SUBJECTIVE ANALYSIS</b>											
	<b>Business Continuity of the Council</b>	<b>Communications and Procurement</b>	<b>Community Safety and Licensing</b>	<b>Economic Development and Assets</b>	<b>Environment, Parking and Waste</b>	<b>Finance</b>	<b>Housing, Health, Wellbeing, Independent Living &amp; Leisure</b>	<b>Leader's Portfolio of services</b>	<b>Planning</b>	<b>General Fund</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Employees</b>	812,300	130,900	213,600	400,100	3,128,100	3,324,400	3,445,900	1,011,800	870,400	(300,000)	13,037,500
<b>Premises</b>			5,800	1,155,800	2,502,900	92,500	220,900				3,977,900
<b>Transport</b>	9,900	600	4,700	5,500	1,089,500	126,500	124,500	1,900	22,800		1,385,900
<b>Supplies and Services</b>	418,100	111,800	88,200	1,165,100	340,000	874,400	633,600	471,500	378,200		4,480,900
<b>External Contracts</b>	13,400		75,000	103,000	580,300	28,100	1,638,400	44,000	1,200		2,483,400
<b>Benefit Payments</b>							31,352,900				31,352,900
<b>Support to Capital</b>											0
<b>TOTAL EXPENDITURE</b>	<b>1,253,700</b>	<b>243,300</b>	<b>387,300</b>	<b>2,829,500</b>	<b>7,640,800</b>	<b>4,445,900</b>	<b>37,416,200</b>	<b>1,529,200</b>	<b>1,272,600</b>	<b>(300,000)</b>	<b>56,718,500</b>
<b>Government Grants</b>						0	(31,956,000)				(31,956,000)
<b>Rents &amp; Other Income</b>	(385,500)	(10,000)	(241,600)	(905,800)	(4,049,800)	(333,500)	(3,260,600)	(292,700)	(489,800)		(9,969,300)
<b>TOTAL INCOME</b>	<b>(385,500)</b>	<b>(10,000)</b>	<b>(241,600)</b>	<b>(905,800)</b>	<b>(4,049,800)</b>	<b>(333,500)</b>	<b>(35,216,600)</b>	<b>(292,700)</b>	<b>(489,800)</b>	<b>0</b>	<b>(41,925,300)</b>
<b>NET EXPENDITURE</b>	<b>868,200</b>	<b>233,300</b>	<b>145,700</b>	<b>1,923,700</b>	<b>3,591,000</b>	<b>4,112,400</b>	<b>2,199,600</b>	<b>1,236,500</b>	<b>782,800</b>	<b>(300,000)</b>	<b>14,793,200</b>