

GENERAL FUND SUBJECTIVE ANALYSIS

Appendix 3

	Regulatory & Corporate Policy Administration	& Resources	Economic Development	Community Welfare & Housing	Neighbourhood Services	Environment and Sustainability	Total
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Employees	3,357.6	5,510.6	228.9	4,552.8	4,441.9	4,403.1	22,494.9
Supplies and Services	2,671.5	3,221.4	190.5	5,421.7	2,082.1	2,084.7	15,671.9
Benefit Payments	0.0	0.0	0.0	28,621.0	0.0	0.0	28,621.0
TOTAL EXPENDITURE	6,029.1	8,732.0	419.4	38,595.5	6,524.0	6,487.7	66,787.8
Rents & Other Income	(457.3)	(1,073.3)	(569.0)	(34,512.5)	(3,147.7)	(2,569.6)	(42,329.4)
TOTAL INCOME	(457.3)	(1,073.3)	(569.0)	(34,512.5)	(3,147.7)	(2,569.6)	(42,329.4)
NET EXPENDITURE	5,571.8	7,658.6	-149.5	4,083.0	3,376.3	3,918.1	24,458.4