

APPENDIX 3	GENERAL FUND SUBJECTIVE ANALYSIS						22/02/2023
	Community Wellbeing & Housing	Corporate Policy and Resources	Economic Development	Environment & Sustainability	Neighbourhood Services	Regulatory Administrative Comm	Total
	£	£	£	£	£	£	£
<b>Employees</b>	4,993,400	5,514,100	232,400	1,663,100	7,262,600	4,807,500	24,473,100
<b>Premises</b>	2,333,500	1,608,700	134,700	9,700	1,147,000	230,800	5,464,400
<b>Transport</b>	92,600	16,000	6,000	30,800	607,800	197,200	950,400
<b>Supplies and Services</b>	1,655,700	121,400	97,300	322,200	937,900	2,083,800	5,218,300
<b>External Contracts</b>	1,671,600	28,700	90,000	95,400	393,100	50,700	2,329,500
<b>Benefit Payments</b>	21,872,000	0	0	0	0	0	21,872,000
<b>Support to Capital</b>	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURE</b>	<b>32,618,800</b>	<b>7,288,900</b>	<b>560,400</b>	<b>2,121,200</b>	<b>10,348,400</b>	<b>7,370,000</b>	<b>60,307,700</b>
<b>Government Grants</b>	(23,694,800)	0	0	0	0	0	(23,694,800)
<b>Rents &amp; Other Income</b>	(4,598,600)	(614,300)	(648,300)	(714,500)	(4,410,000)	(471,600)	(11,457,300)
<b>TOTAL INCOME</b>	<b>(28,293,400)</b>	<b>(614,300)</b>	<b>(648,300)</b>	<b>(714,500)</b>	<b>(4,410,000)</b>	<b>(471,600)</b>	<b>(35,152,100)</b>
<b>NET EXPENDITURE</b>	<b>4,325,400</b>	<b>6,674,600</b>	<b>(87,900)</b>	<b>1,406,700</b>	<b>5,938,400</b>	<b>6,898,400</b>	<b>25,155,600</b>