

APPENDIX 3	GENERAL FUND SUBJECTIVE ANALYSIS						14/02/2024
	Community Wellbeing & Housing	Corporate Policy and Resources	Economic Development	Environment & Sustainability	Neighbourhood Services	Regulatory Administrative Comm	Total
	£	£	£	£	£	£	£
Employees	5,560,300	5,494,700	370,000	1,741,500	7,431,800	4,950,300	25,548,600
Premises	2,152,600	1,569,900	178,200	6,900	1,156,600	190,900	5,255,100
Transport	89,600	15,900	4,200	28,800	603,100	190,100	931,700
Supplies and Services	1,717,100	92,300	142,400	394,600	930,400	1,962,700	5,239,500
External Contracts	3,180,000	30,100	94,500	95,400	242,400	51,400	3,693,800
Benefit Payments	21,872,000	0	0	0	0	0	21,872,000
Support to Capital	0	0	0	0	0	0	0
TOTAL EXPENDITURE	34,571,600	7,202,900	789,300	2,267,200	10,364,300	7,345,400	62,540,700
Government Grants	(23,562,400)	0	(181,900)	0	(3,400)	0	(23,747,700)
Rents & Other Income	(5,679,500)	(532,300)	(739,800)	(867,600)	(4,387,200)	(487,500)	(12,693,900)
TOTAL INCOME	(29,241,900)	(532,300)	(921,700)	(867,600)	(4,390,600)	(487,500)	(36,441,600)
NET EXPENDITURE	5,329,700	6,670,600	(132,400)	1,399,600	5,973,700	6,857,900	26,099,100