

<b>GENERAL FUND SUBJECTIVE ANALYSIS</b>										
	<b>Leader</b>	<b>Deputy Leader</b>	<b>Corporate Management</b>	<b>Housing</b>	<b>Finance and Customer Service</b>	<b>Planning &amp; Economic Development</b>	<b>Environment &amp; Compliance</b>	<b>Community Wellbeing</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>Employees</b>	827,100	134,800	1,396,300	1,445,100	3,234,100	1,643,300	4,231,800	1,637,700	(300,000)	14,250,200
<b>Premises</b>				44,700	92,500	1,656,900	2,608,900	201,500		4,604,500
<b>Transport</b>	1,900	600	4,700	16,800	126,800	34,900	1,125,000	93,500		1,404,200
<b>Supplies and Services</b>	575,500	426,200	713,600	106,700	609,000	1,439,000	508,600	368,700		4,747,300
<b>External Contracts</b>			33,000	1,740,400	23,100	65,600	723,500	22,000		2,607,600
<b>Benefit Payments</b>				31,772,000						31,772,000
<b>Support to Capital</b>										0
<b>TOTAL EXPENDITURE</b>	<b>1,404,500</b>	<b>561,600</b>	<b>2,147,600</b>	<b>35,125,700</b>	<b>4,085,500</b>	<b>4,839,700</b>	<b>9,197,800</b>	<b>2,323,400</b>	<b>(300,000)</b>	<b>59,385,800</b>
<b>Government Grants</b>				(31,944,000)		0				(31,944,000)
<b>Rents &amp; Other Income</b>	(273,500)	(11,000)	(44,300)	(1,509,800)	(324,400)	(19,453,700)	(4,031,000)	(2,092,200)		(27,739,900)
<b>TOTAL INCOME</b>	<b>(273,500)</b>	<b>(11,000)</b>	<b>(44,300)</b>	<b>(33,453,800)</b>	<b>(324,400)</b>	<b>(19,453,700)</b>	<b>(4,031,000)</b>	<b>(2,092,200)</b>	<b>0</b>	<b>(59,683,900)</b>
<b>NET EXPENDITURE</b>	<b>1,131,000</b>	<b>550,600</b>	<b>2,103,300</b>	<b>1,671,900</b>	<b>3,761,100</b>	<b>(14,614,000)</b>	<b>5,166,800</b>	<b>231,200</b>	<b>(300,000)</b>	<b>(298,100)</b>