

Community Housing Business Unit

General Fund Budget 2006-07

Appendix 3d

	Employees	Premises	Transport	Supplies & Services	Controllable Cost	External Income	Net Cost Before Recharges	Internal Recharges	Internal Income	Net Cost
	£	£	£	£	£	£	£	£	£	£
Homelessness Running Expenditure	0	10,000	1,500	1,241,800	1,253,300	95,000	1,348,300	59,108	0	1,407,408
Private Lease Scheme	0	215,200	0	2,195,000	2,410,200	(1,974,272)	435,928	71,861	0	507,789
Home Choice Scheme	95,580	0	100	221,000	316,680	(48,000)	268,680	43,165	0	311,845
Housing Advice	0	40,000	0	209,696	249,696	0	249,696	335	0	250,031
Choice Base Lettings Scheme	111,129	0	0	82,871	194,000	0	194,000	4,273	(31,000)	167,273
Discretionary Services	0	0	0	0	0	0	0	16,053	0	16,053
Elderly Services	756,264	6,850	27,660	90,911	881,685	(694,300)	187,385	94,435	(56,025)	225,795
TAMS	209,262		15,790		225,052	(80,043)	145,009	35,398	(25,000)	155,407
Options & Allocations	941,524		7,150	65,180	1,013,854		1,013,854	414,103	(132,000)	1,295,957
HS&E Management and Admin	187,369				187,369		187,369	8451		195,820
Totals	2,301,128	272,050	52,200	4,106,458	6,731,836	(2,701,615)	4,030,221	747,182	(244,025)	4,533,378