

COMMUNITY BOARD - BY SERVICE	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,742,470	5,672,000	5,896,760	(70,470)	224,760	154,290
LEISURE & CULTURE	2,385,240	2,357,320	2,415,150	(27,920)	57,830	29,910
WASTE	1,598,310	1,455,520	1,640,470	(142,790)	184,950	42,160
STREETSCENE	520,420	569,170	533,080	48,750	(36,090)	12,660
COMMUNITY SAFETY	279,600	272,690	297,660	(6,910)	24,970	18,060
ENVIRONMENTAL SERVICES	449,560	441,020	461,700	(8,540)	20,680	12,140
MISC ENVIRONMENTAL & TRANSPORT	531,570	591,470	553,910	59,900	(37,560)	22,340
CEMETERY	(22,230)	(15,190)	(5,210)	7,040	9,980	17,020

COMMUNITY BOARD BY TYPE OF EXPENSES	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,742,470	5,672,000	5,896,760	(70,470)	224,760	154,290
EXPENDITURE	8,202,020	8,193,440	8,309,060	(8,580)	115,620	107,040
EMPLOYEES	1,520	1,000	-	(520)	(1,000)	(1,520)
PREMISES	702,420	836,030	772,690	133,610	(63,340)	70,270
TRANSPORT	8,680	7,730	7,480	(950)	(250)	(1,200)
SUPPLIES & SERVICES	412,120	466,730	383,450	54,610	(83,280)	(28,670)
THIRD PARTY PAYMENTS	3,306,980	3,252,250	3,439,340	(54,730)	187,090	132,360
TRANSFER PAYMENTS	-	-	-	-	-	-
SUPPORT SERVICES	2,749,700	2,743,900	2,820,300	(5,800)	76,400	70,600
CAPITAL/FINANCING	1,020,600	885,800	885,800	(134,800)	-	(134,800)
INCOME	(2,459,550)	(2,521,440)	(2,412,300)	(61,890)	109,140	47,250
FEES & CHARGES	(2,070,360)	(2,086,580)	(2,102,070)	(16,220)	(15,490)	(31,710)
NON FEES & CHARGES	(389,190)	(434,860)	(310,230)	(45,670)	124,630	78,960

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HOUSING BOARD - BY SERVICE	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	371,620	778,310	488,400	406,690	(289,910)	116,780
HOME ADAPTATION GRANTS	13,380	13,450	13,830	70	380	450
PRIVATE SECTOR HOUSING	82,760	82,280	85,230	(480)	2,950	2,470
HOMELESSNESS	371,400	701,840	416,210	330,440	(285,630)	44,810
OTHER GENERAL FUND HOUSING	(95,920)	(19,260)	(26,870)	76,660	(7,610)	69,050

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HOUSING BOARD - BY SERVICE	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	371,620	778,310	488,400	406,690	(289,910)	116,780
EXPENDITURE	2,311,400	3,155,420	2,567,980	844,020	(587,440)	256,580
EMPLOYEES	20,740	159,620	21,240	138,880	(138,380)	500
PREMISES	15,520	125,750	15,150	110,230	(110,600)	(370)
TRANSPORT	-	12,200	-	12,200	(12,200)	-
SUPPLIES & SERVICES	1,322,380	1,687,750	1,319,740	365,370	(368,010)	(2,640)
THIRD PARTY PAYMENTS	72,130	73,030	75,180	900	2,150	3,050
TRANSFER PAYMENTS	343,430	480,970	480,970	137,540	-	137,540
SUPPORT SERVICES	537,200	616,100	655,700	78,900	39,600	118,500
CAPITAL/FINANCING	-	-	-	-	-	-
INCOME	(1,939,780)	(2,377,110)	(2,079,580)	(437,330)	297,530	(139,800)
FEES & CHARGES	(1,355,350)	(1,481,580)	(1,316,110)	(126,230)	165,470	39,240
NON FEES & CHARGES	(584,430)	(895,530)	(763,470)	(311,100)	132,060	(179,040)

ECONOMIC DEVELOPMENT BOARD BY SERVICE	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	1,043,990	1,193,000	1,015,600	149,010	(177,400)	(28,390)
ECONOMIC PROSPERITY	300,490	409,530	269,200	109,040	(140,330)	(31,290)
MARKET	(7,550)	(7,300)	(6,690)	250	610	860
TOWN HARBOUR FORESHORE	213,870	187,100	187,200	(26,770)	100	(26,670)
EVENTS	91,700	77,500	112,500	(14,200)	35,000	20,800
PROPERTIES	126,240	189,610	166,800	63,370	(22,810)	40,560
MARKETING AND TOURISM	214,490	208,960	205,590	(5,530)	(3,370)	(8,900)
LOCAL DEVELOPMENT FRAMEWORK	104,750	127,600	81,000	22,850	(46,600)	(23,750)

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ECONOMIC DEVELOPMENT BOARD BY TYPE OF EXPENSES	Orig Budget 20/21	Revised Budget 20/21	Original Estimate 21/22	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	1,043,990	1,193,000	1,015,600	149,010	(177,400)	(28,390)
EXPENDITURE	1,322,580	1,463,880	1,266,580	141,300	(197,300)	(56,000)
EMPLOYEES	1,000	500	500	(500)	-	(500)
PREMISES	178,610	228,590	200,390	49,980	(28,200)	21,780
TRANSPORT	700	700	700	-	-	-
SUPPLIES & SERVICES	383,410	610,520	319,720	227,110	(290,800)	(63,690)
THIRD PARTY PAYMENTS	32,860	33,170	33,670	310	500	810
TRANSFER PAYMENTS	-	-	-	-	-	-
SUPPORT SERVICES	525,400	389,800	511,000	(135,600)	121,200	(14,400)
CAPITAL/FINANCING	200,600	200,600	200,600	-	-	-
INCOME	(278,590)	(270,880)	(250,980)	7,710	19,900	27,610
FEES & CHARGES	(189,560)	(173,390)	(180,490)	16,170	(7,100)	9,070
NON FEES & CHARGES	(89,030)	(97,490)	(70,490)	(8,460)	27,000	18,540

	Orig	Revised	Original	Variance
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COMMUNITY BOARD - BY SERVICE POLICY AND ORGANISATION BOARD BY SERVICE	Budget	Budget	Estimate	Variance		
	Budget	Budget	Estimate	Variance		
	20/21	20/21	21/22	Org to Rev	Rev to Est	Orig to Est
TOTAL	3,345,020	3,413,250	4,098,060	68,230	684,810	753,040
REGISTRATION OF ELECTORS	251,820	285,820	287,070	34,000	1,250	35,250
LOCAL LAND CHARGES	28,560	31,660	40,910	3,100	9,250	12,350
HOUSING BENEFITS	659,200	543,900	906,790	(115,300)	362,890	247,590
LOCAL TAXATION	344,140	359,960	396,110	15,820	36,150	51,970
DEVELOPMENT SERVICES	967,940	941,950	1,074,810	(25,990)	132,860	106,870
LICENSING & REGISTRATION	49,000	54,380	68,180	5,380	13,800	19,180
ASSISTANCE TO VOLUNTARY ORGS	225,980	225,640	230,140	(340)	4,500	4,160
CORPORATE & CIVIC EXPENSES	1,224,010	1,225,770	1,299,350	1,760	73,580	75,340
MISCELLANEOUS SERVICES	384,960	567,800	386,040	182,840	(181,760)	1,080
OTHER CORPORATE AREAS	(790,590)	(823,630)	(591,340)	(33,040)	232,290	199,250

POLICY AND ORGANISATION BOARD BY TYPE OF EXPENSES	Orig	Revised	Original	Variance		
	Budget	Budget	Estimate	Variance		
	20/21	20/21	21/22	Org to Rev	Rev to Est	Orig to Est
TOTAL	3,345,020	3,413,250	4,098,060	68,230	684,810	753,040
EXPENDITURE	27,344,620	25,224,970	26,126,950	(2,119,650)	901,980	(1,217,670)
EMPLOYEES	81,480	221,420	82,380	139,940	(139,040)	900
PREMISES	4,200	10,630	7,850	6,430	(2,780)	3,650
TRANSPORT	5,210	5,110	5,020	(100)	(90)	(190)
SUPPLIES & SERVICES	755,110	844,300	988,090	89,190	143,790	232,980
THIRD PARTY PAYMENTS	276,460	230,270	278,050	(46,190)	47,780	1,590
TRANSFER PAYMENTS	20,870,020	18,650,440	18,948,790	(2,219,580)	298,350	(1,921,230)
SUPPORT SERVICES	4,316,640	4,228,600	4,580,870	(88,040)	352,270	264,230
CAPITAL/FINANCING	1,035,500	1,034,200	1,235,900	(1,300)	201,700	200,400
INCOME	(23,999,600)	(21,811,720)	(22,028,890)	2,187,880	(217,170)	1,970,710
FEES & CHARGES	(461,480)	(439,920)	(446,200)	21,560	(6,280)	15,280
NON FEES & CHARGES	(23,538,120)	(21,371,800)	(21,582,690)	2,166,320	(210,890)	1,955,430

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