

APPENDIX C

COMMUNITY & ENVIRONMENT BOARD - BY SERVICE	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,896,760	6,089,950	6,166,760	193,190	76,810	270,000
LEISURE & CULTURE	2,415,150	2,726,110	2,815,720	310,960	89,610	400,570
WASTE	1,640,470	1,417,670	1,699,690	(222,800)	282,020	59,220
STREETSCENE	533,080	529,250	314,770	(3,830)	(214,480)	(218,310)
COMMUNITY SAFETY	297,660	262,300	239,740	(35,360)	(22,560)	(57,920)
ENVIRONMENTAL SERVICES	461,700	457,240	484,480	(4,460)	27,240	22,780
MISC ENVIRONMENTAL & TRANSPORT	553,910	699,680	612,100	145,770	(87,580)	58,190
CEMETERY	(5,210)	(2,300)	260	2,910	2,560	5,470

COMMUNITY & ENVIRONMENT BOARD BY TYPE OF EXPENSES	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,896,760	6,089,950	6,166,760	193,190	76,810	270,000
EXPENDITURE	8,309,060	8,941,190	9,167,350	632,130	226,160	858,290
EMPLOYEES	-	2,880	-	2,880	(2,880)	-
PREMISES	772,690	952,250	785,440	179,560	(166,810)	12,750
TRANSPORT	7,480	7,220	7,700	(260)	480	220
SUPPLIES & SERVICES	383,450	486,200	364,650	102,750	(121,550)	(18,800)
THIRD PARTY PAYMENTS	3,439,340	3,640,840	4,002,360	201,500	361,520	563,020
TRANSFER PAYMENTS	-	-	-	-	-	-
SUPPORT SERVICES	2,820,300	2,881,900	3,037,300	61,600	155,400	217,000
CAPITAL/FINANCING	885,800	969,900	969,900	84,100	-	84,100
INCOME	(2,412,300)	(2,851,240)	(3,000,590)	(438,940)	(149,350)	(588,290)
FEES & CHARGES	(2,102,070)	(2,521,020)	(2,666,710)	(418,950)	(145,690)	(564,640)
NON FEES & CHARGES	(310,230)	(330,220)	(333,880)	(19,990)	(3,660)	(23,650)

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HOUSING BOARD - BY SERVICE	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	488,400	646,210	727,460	157,810	81,250	239,060
HOME ADAPTATION GRANTS	13,830	13,690	14,250	(140)	560	420
PRIVATE SECTOR HOUSING	85,230	81,580	87,620	(3,650)	6,040	2,390
HOMELESSNESS	416,210	651,520	734,790	235,310	83,270	318,580
OTHER GENERAL FUND HOUSING	(26,870)	(100,580)	(109,200)	(73,710)	(8,620)	(82,330)

HOUSING BOARD - BY SERVICE	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	488,400	646,210	727,460	157,810	81,250	239,060
EXPENDITURE	2,567,980	3,183,190	3,070,460	615,210	(112,730)	502,480
EMPLOYEES	21,240	21,370	23,530	130	2,160	2,290
PREMISES	15,150	37,450	47,640	22,300	10,190	32,490
TRANSPORT	-	-	-	-	-	-
SUPPLIES & SERVICES	1,319,740	1,844,770	1,638,230	525,030	(206,540)	318,490
THIRD PARTY PAYMENTS	75,180	74,670	79,680	(510)	5,010	4,500
TRANSFER PAYMENTS	480,970	701,430	729,480	220,460	28,050	248,510
SUPPORT SERVICES	655,700	503,500	551,900	(152,200)	48,400	(103,800)
CAPITAL/FINANCING	-	-	-	-	-	-
INCOME	(2,079,580)	(2,536,980)	(2,343,000)	(457,400)	193,980	(263,420)
FEES & CHARGES	(1,316,110)	(1,621,760)	(1,515,500)	(305,650)	106,260	(199,390)
NON FEES & CHARGES	(763,470)	(915,220)	(827,500)	(151,750)	87,720	(64,030)

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POLICY AND ORGANISATION BOARD BY SERVICE	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,113,660	4,516,670	4,847,580	(596,990)	330,910	(266,080)
ECONOMIC PROSPERITY	269,200	266,270	298,980	(2,930)	32,710	29,780
MARKET	(6,690)	3,160	4,100	9,850	940	10,790
TOWN HARBOUR FORESHORE	187,200	188,400	188,200	1,200	(200)	1,000
EVENTS	112,500	80,200	83,700	(32,300)	3,500	(28,800)
PROPERTIES	166,800	230,630	244,670	63,830	14,040	77,870
MARKETING AND TOURISM	205,590	153,840	153,440	(51,750)	(400)	(52,150)
LOCAL DEVELOPMENT FRAMEWORK	81,000	153,850	73,500	72,850	(80,350)	(7,500)
REGISTRATION OF ELECTORS	287,070	250,760	314,860	(36,310)	64,100	27,790
LOCAL LAND CHARGES	40,910	21,510	14,110	(19,400)	(7,400)	(26,800)
HOUSING BENEFITS	906,790	437,720	703,560	(469,070)	265,840	(203,230)
LOCAL TAXATION	396,110	584,130	422,350	188,020	(161,780)	26,240
DEVELOPMENT SERVICES	1,074,810	1,111,546	1,207,310	36,736	95,764	132,500
LICENSING & REGISTRATION	68,180	49,200	60,270	(18,980)	11,070	(7,910)
ASSISTANCE TO VOLUNTARY ORGS	230,140	253,900	220,170	23,760	(33,730)	(9,970)
CORPORATE & CIVIC EXPENSES	1,299,350	1,335,704	1,257,120	36,354	(78,584)	(42,230)
MISCELLANEOUS SERVICES	386,040	477,770	369,230	91,730	(108,540)	(16,810)
OTHER CORPORATE AREAS	(591,340)	(1,081,920)	(767,990)	(490,580)	313,930	(176,650)

POLICY AND ORGANISATION BOARD BY TYPE OF EXPENSES	Orig Budget 22/23	Revised Budget 22/23	Original Estimate 23/24	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	5,113,660	4,516,670	4,847,580	(596,990)	330,910	(266,080)
EXPENDITURE	27,393,530	23,811,000	25,208,270	(3,582,530)	1,397,270	(2,185,260)
EMPLOYEES	82,880	241,670	(19,640)	158,790	(261,310)	(102,520)
PREMISES	208,240	280,240	252,770	72,000	(27,470)	44,530
TRANSPORT	5,720	9,220	7,470	3,500	(1,750)	1,750
SUPPLIES & SERVICES	1,307,810	1,307,690	1,044,160	(120)	(263,530)	(263,650)
THIRD PARTY PAYMENTS	311,720	312,340	324,730	620	12,390	13,010
TRANSFER PAYMENTS	18,948,790	15,645,160	16,809,650	(3,303,630)	1,164,490	(2,139,140)
SUPPORT SERVICES	5,091,870	4,882,620	5,366,620	(209,250)	484,000	274,750
CAPITAL/FINANCING	1,436,500	1,132,060	1,422,510	(304,440)	290,450	(13,990)
INCOME	(22,279,870)	(19,294,330)	(20,360,690)	2,985,540	(1,066,360)	1,919,180
FEES & CHARGES	(626,690)	(603,590)	(616,790)	23,100	(13,200)	9,900
NON FEES & CHARGES	(21,653,180)	(18,690,740)	(19,743,900)	2,962,440	(1,053,160)	1,909,280