

APPENDIX C

COMMUNITY & ENVIRONMENT BOARD - BY SERVICE	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	6,166,760	6,353,240	6,713,000	186,480	359,760	546,240
LEISURE & CULTURE	2,815,720	2,835,460	2,812,420	19,740	(23,040)	(3,300)
WASTE	1,699,690	1,715,100	2,047,770	15,410	332,670	348,080
STREETSCENE	314,770	411,520	402,750	96,750	(8,770)	87,980
COMMUNITY SAFETY	239,740	191,000	233,140	(48,740)	42,140	(6,600)
ENVIRONMENTAL SERVICES	484,480	486,070	491,570	1,590	5,500	7,090
MISC ENVIRONMENTAL & TRANSPORT	612,100	604,860	612,200	(7,240)	7,340	100
CEMETERY	260	109,230	113,150	108,970	3,920	112,890

COMMUNITY & ENVIRONMENT BOARD BY TYPE OF EXPENSES	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	6,166,760	6,353,240	6,713,000	186,480	359,760	546,240
EXPENDITURE	9,167,350	9,188,570	9,529,630	21,220	341,060	362,280
EMPLOYEES	-	-	-	-	-	-
PREMISES	785,440	726,310	680,310	(59,130)	(46,000)	(105,130)
TRANSPORT	7,700	9,610	8,390	1,910	(1,220)	690
SUPPLIES & SERVICES	364,650	486,980	445,050	122,330	(41,930)	80,400
THIRD PARTY PAYMENTS	4,002,360	3,824,770	4,021,880	(177,590)	197,110	19,520
TRANSFER PAYMENTS	-	-	-	-	-	-
SUPPORT SERVICES	3,037,300	3,100,200	3,333,300	62,900	233,100	296,000
CAPITAL/FINANCING	969,900	1,040,700	1,040,700	70,800	-	70,800
INCOME	(3,000,590)	(2,835,330)	(2,816,630)	165,260	18,700	183,960
FEES & CHARGES	(2,666,710)	(2,479,870)	(2,471,710)	186,840	8,160	195,000
NON FEES & CHARGES	(333,880)	(355,460)	(344,920)	(21,580)	10,540	(11,040)

HOUSING BOARD - BY SERVICE	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	727,460	783,790	930,470	56,330	146,680	203,010
HOME ADAPTATION GRANTS	14,250	16,000	15,900	1,750	(100)	1,650
PRIVATE SECTOR HOUSING	87,620	88,280	88,080	660	(200)	460
HOMELESSNESS	734,790	772,650	932,240	37,860	159,590	197,450
OTHER GENERAL FUND HOUSING	(109,200)	(93,140)	(105,750)	16,060	(12,610)	3,450

HOUSING BOARD - BY SERVICE	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	727,460	783,790	930,470	56,330	146,680	203,010
EXPENDITURE	3,070,460	3,460,890	3,255,280	390,430	(205,610)	184,820
EMPLOYEES	23,530	24,160	24,160	630	-	630
PREMISES	47,640	62,200	48,880	14,560	(13,320)	1,240
TRANSPORT	-	-	-	-	-	-
SUPPLIES & SERVICES	1,638,230	2,061,630	1,912,640	423,400	(148,990)	274,410
THIRD PARTY PAYMENTS	79,680	80,400	80,000	720	(400)	320
TRANSFER PAYMENTS	729,480	684,000	684,000	(45,480)	-	(45,480)
SUPPORT SERVICES	551,900	548,500	505,600	(3,400)	(42,900)	(46,300)
CAPITAL/FINANCING	-	-	-	-	-	-
INCOME	(2,343,000)	(2,677,100)	(2,324,810)	(334,100)	352,290	18,190
FEES & CHARGES	(1,515,500)	(1,370,500)	(1,370,500)	145,000	-	145,000
NON FEES & CHARGES	(827,500)	(1,306,600)	(954,310)	(479,100)	352,290	(126,810)

APPENDIX C

POLICY AND ORGANISATION BOARD BY SERVICE	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	4,847,580	4,445,380	4,791,030	(402,200)	345,650	(56,550)
ECONOMIC PROSPERITY	298,980	256,110	313,310	(42,870)	57,200	14,330
MARKET	4,100	20,560	24,710	16,460	4,150	20,610
TOWN HARBOUR FORESHORE	188,200	186,080	188,640	(2,120)	2,560	440
EVENTS	83,700	87,320	177,100	3,620	89,780	93,400
PROPERTIES	244,670	185,940	130,700	(58,730)	(55,240)	(113,970)
MARKETING AND TOURISM	153,440	105,930	114,680	(47,510)	8,750	(38,760)
LOCAL DEVELOPMENT FRAMEWORK	73,500	47,850	162,060	(25,650)	114,210	88,560
REGISTRATION OF ELECTORS	314,860	296,970	322,170	(17,890)	25,200	7,310
LOCAL LAND CHARGES	14,110	34,810	38,510	20,700	3,700	24,400
HOUSING BENEFITS	703,560	563,700	664,500	(139,860)	100,800	(39,060)
LOCAL TAXATION	422,350	461,150	374,950	38,800	(86,200)	(47,400)
DEVELOPMENT SERVICES	1,207,310	975,780	1,126,580	(231,530)	150,800	(80,730)
LICENSING & REGISTRATION	60,270	58,480	61,080	(1,790)	2,600	810
ASSISTANCE TO VOLUNTARY ORGS	220,170	226,970	231,550	6,800	4,580	11,380
CORPORATE & CIVIC EXPENSES	1,257,120	1,216,920	1,420,140	(40,200)	203,220	163,020
MISCELLANEOUS SERVICES	369,230	591,440	174,220	222,210	(417,220)	(195,010)
OTHER CORPORATE AREAS	(767,990)	(870,630)	(733,870)	(102,640)	136,760	34,120

POLICY AND ORGANISATION BOARD BY TYPE OF EXPENSES	Orig Budget 23/24	Revised Budget 23/24	Original Estimate 24/25	Variance		
				Org to Rev	Rev to Est	Orig to Est
TOTAL	4,847,580	4,445,380	4,791,030	(402,200)	345,650	(56,550)
EXPENDITURE	25,208,270	24,564,100	25,387,570	(644,170)	823,470	179,300
EMPLOYEES	(19,640)	296,270	(182,350)	315,910	(478,620)	(162,710)
PREMISES	252,770	213,580	210,730	(39,190)	(2,850)	(42,040)
TRANSPORT	7,470	6,840	8,180	(630)	1,340	710
SUPPLIES & SERVICES	1,044,160	1,272,830	1,881,010	228,670	608,180	836,850
THIRD PARTY PAYMENTS	324,730	315,600	315,160	(9,130)	(440)	(9,570)
TRANSFER PAYMENTS	16,809,650	16,325,380	16,225,880	(484,270)	(99,500)	(583,770)
SUPPORT SERVICES	5,366,620	4,949,140	5,446,030	(417,480)	496,890	79,410
CAPITAL/FINANCING	1,422,510	1,184,460	1,482,930	(238,050)	298,470	60,420
INCOME	(20,360,690)	(20,118,720)	(20,596,540)	241,970	(477,820)	(235,850)
FEES & CHARGES	(616,790)	(642,120)	(652,800)	(25,330)	(10,680)	(36,010)
NON FEES & CHARGES	(19,743,900)	(19,476,600)	(19,943,740)	267,300	(467,140)	(199,840)