

ANALYSIS OF BUDGET MOVEMENTS 2008/09 TO 2009/10

	£	TOTAL £
APPROVED BUDGET 2008/09		(1,340,100)
Inflation:		
Contribution to Repairs Fund - Revenue	63,600	
Contribution to Repairs Fund - Capital	(4,600)	
Rents - Dwellings 6% inflation	(665,900)	
Rents - Garages 5% inflation	(11,700)	
Other	(14,600)	(633,200)
Committed Growth / Income Reductions:		
Interest on Balances - Lower interest rates	375,400	
Bad debts - increased costs	12,600	
Other Small changes	11,000	399,000
Income:		
Other Grants & Contributions	(39,300)	
Service Charges - Leaseholders	(27,400)	
Supporting People - Service charges	(46,200)	
Other Grants	7,600	(105,300)
Savings:		
Contribution to Reserves		(2,000)
Increased payments to Housing Rent Pool		982,300
Changes in Capital Financing Charges		(85,600)
Changes in Support Service Recharges:		
Supervision & Management - (see Service Expenditure below)	296,000	
Housing Repairs Supervision	(94,900)	201,100
FRS 17 Adjustments		11,000
BASE BUDGET 2009/10		(572,800)

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	£	TOTAL £
APPROVED BUDGET (SUPERVISION & MANAGEMENT COSTS) 2008/09		4,382,200
Inflation:		
General		131,500
Committed Growth:		
Telecare Services	17,000	
Added sites to Cleaning Contract	7,100	24,100
Staffing:		
Approved Policy of Employer's pension increases over 6 years (year 4)	9,200	
Other staff changes	400	9,600
Savings:		
Energy Contracts	(62,100)	
Removal of on-off items from 2008/09	(30,300)	(92,400)
Changes in Support Service Recharges		212,200
FRS 17 Adjustments		11,000
BASE BUDGET 2009/10		4,678,200