

APPENDIX B - BUDGET SUMMARY
HOMES & COMMUNITIES SUBJECTIVE SUMMARY

CODE	DESCRIPTION	2018/19 INITIAL BUDGET	2019/20 BASE BUDGET	More(Less)
111	SALARIES AND WAGES	1,655,060	1,736,400	81,340
113	NATIONAL INSURANCE	166,430	157,540	-8,890
114	SUPERANNUATION	218,670	232,830	14,160
	EMPLOYEE SUB TOTAL	2,040,160	2,126,770	86,610
213	RENT	17,600	20,390	2,790
219	CONTRIBUTION TO FUNDS	16,300	16,300	0
315	CAR ALLOWANCES	13,230	13,530	300
234	WIRELESS MAINTENANCE	0	13,500	13,500
411	EQUIPMENT AND FURNITURE	157,540	175,310	17,770
421	CATERING	100	0	-100
431	CLOTHING AND UNIFORMS	1,130	1,130	0
441	GENERAL OFFICE EXPENSES	29,040	35,780	6,740
451	CONTRACTUAL	5,100	9,100	4,000
452	OTHER SERVICES	66,930	89,040	22,110
461	COMMUNICATIONS AND COMPUTING	209,800	213,750	3,950
471	STAFF	3,940	3,450	-490
481	GRANTS	388,920	400,470	11,550
482	SUBSCRIPTIONS	3,240	2,820	-420
491	INSURANCE	55,370	27,290	-28,080
492	CONTRIBS TO FUNDS AND PROVISNS	184,500	160,500	-24,000
493	OTHER	129,310	129,410	100
612	OTHER TRANSFER PAYMENTS	83,000	87,940	4,940
	RUNNING EXPENSES SUB TOTAL	1,365,050	1,399,710	34,660
	TOTAL EXPENDITURE	3,405,210	3,526,480	121,270
922	Contributions From Other Las	-21,440	-13,720	7,720
928	Recharge Non Gf Accounts	-713,710	-731,900	-18,190
929	Other Grants	-9,670	0	9,670
931	Sales	-119,770	-121,820	-2,050
932	Fees And Charges	-6,500	-36,600	-30,100
933	Rents	-196,600	-199,930	-3,330
938	Fees And Charges	-101,120	-46,210	54,910
939	Other Receipts	-110,500	-114,370	-3,870
941	Interest	-650	0	650
951	Recharges	-5,000	0	5,000
	INCOME SUB TOTAL	-1,284,960	-1,264,550	20,410

		2,120,250	2,261,930	141,680
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