

**BUDGET SUMMARY BY COMMITTEE - SUBJECTIVE (APPENDIX B)**  
**HOMES & COMMUNITIES**

02/01/21

CODE	DESCRIPTION	2020/21 INITIAL BUDGET	2021/22 BASE BUDGET	INCREASE OR (DECREASE)
111	SALARIES AND WAGES	1,335,890	1,608,450	272,560
113	NATIONAL INSURANCE	121,270	135,490	14,220
114	SUPERANNUATION	211,060	263,570	52,510
	<b>EMPLOYEE SUB TOTAL</b>	<b>1,668,220</b>	<b>2,007,510</b>	<b>339,290</b>
213	RENT	9,240	8,200	(1,040)
219	CONTRIBUTION TO FUNDS	14,000	16,000	2,000
315	CAR ALLOWANCES	10,440	9,520	(920)
411	EQUIPMENT AND FURNITURE	6,910	7,430	520
431	CLOTHING AND UNIFORMS	5,000	5,150	150
441	GENERAL OFFICE EXPENSES	35,280	42,020	6,740
451	CONTRACTUAL	22,600	23,060	460
452	OTHER SERVICES	27,640	17,980	(9,660)
461	COMMUNICATIONS AND COMPUTING	34,330	34,690	360
471	STAFF	3,820	3,980	160
472	MEMBERS			
481	GRANTS	422,710	458,090	35,380
482	SUBSCRIPTIONS	2,830	3,040	210
492	CONTRIBS TO FUNDS AND PROVISNS	178,790	182,790	4,000
493	OTHER	166,610	161,780	(4,830)
928	RECHARGE NON GF ACCOUNTS	(308,290)	(428,990)	(120,700)
612	OTHER TRANSFER PAYMENTS	80,000	82,400	2,400
	<b>RUNNING EXPENSES SUB TOTAL</b>	<b>711,910</b>	<b>627,140</b>	<b>(84,770)</b>
922	CONTRIBUTIONS FROM OTHER LAS	(97,190)	(99,990)	(2,800)
928	RECHARGE NON GF ACCOUNTS	(24,650)	(27,890)	(3,240)
931	SALES	(123,150)	(120,850)	2,300
932	FEES AND CHARGES	(58,290)	(99,010)	(40,720)
933	RENTS	(194,700)	(184,000)	10,700
938	FEES AND CHARGES	(45,140)	(45,380)	(240)
939	OTHER RECEIPTS	(66,600)	(69,710)	(3,110)
	<b>INCOME SUB TOTAL</b>	<b>(609,720)</b>	<b>(646,830)</b>	<b>(37,110)</b>
	<b>COMMITTEE TOTAL</b>	<b>1,770,410</b>	<b>1,987,820</b>	<b>217,410</b>