

HOUSING FUTURES BUDGET POSITION STATEMENT AS AT 27 JUNE 2008

	2007/08			2008/09	
	Original Estimate £	Revised Estimate £	Expenditure	Estimate £	Expenditure
Additional Employees:					
Salaries	21,000	31,000	31,000	146,500	
Appointment of New Staff					
Agency Staff	21,000	27,500	31,605		
Training					
Other					
Overtime payments				35,000	
Transport Related Expenses					
Car Allowances	1,000	1,500	853	3,500	
Hire of mini-bus/coaches			520	2,500	2,060
Telephones				250	
Supplies and Services					
Professional and Consultancy:					
ITA	30,000	35,000	30,107	75,000	4,740
Communications	19,000	25,000	29,767	32,000	5,760
Market research	10,000			15,000	4,098
Legal Advisor		2,500	1,518	40,000	
Lead Consultant	8,500	16,500	6,984	60,000	12,860
Tenant Ballot Administrator				15,000	
Translation services			450		465
Communications and Computing					
Postage	6,300	6,500	5,196	5,000	375
Newsletters	9,400	16,000	18,305	25,000	13,998
DVD				21,000	
Offer document				21,000	
Election of tenant reps:					
HFWG	8,000	8,000	8,071		
NLSP			4,823		
Other communication materials				10,000	1,262
Staff training				3,000	
Freephone				1,000	
Hire of rooms			191	1,000	204
Purchase of Furniture and Equipment			1,215	1,750	
Expenses					
Books and manuals			19		
Miscellaneous					
Other	2,800	4,500		1,500	176
Sub-totals	<u>137,000</u>	<u>174,000</u>	<u>170,624</u>	<u>515,000</u>	<u>45,998</u>
Central departmental and support services		157,030	149,849	225,000	
Totals	<u>137,000</u>	<u>331,030</u>	<u>320,473</u>	<u>740,000</u>	<u>45,998</u>
Housing Revenue Account			293,093		
General Fund			<u>27,380</u>		
			<u>320,473</u>		