

NORTHSTOWE AND NEW COMMUNITIES PORTFOLIO

Actual 2010/2011 £		Estimate 2011/2012 £	Revised 2011/2012 £	Estimate 2012/2013 £
NET EXPENDITURE SUMMARY				
98,167	Community Development	107,590	123,400	122,480
164,264	Sports Development	170,450	172,700	154,570
126,921	Arts	134,390	131,240	132,590
586,576	Growth Agenda	1,226,630	631,170	663,240
519,794	Planning Policy	631,160	643,280	709,670
<u>1,495,722</u>	TOTAL NET REVENUE EXPENDITURE (carried to General Fund Summary)	<u>2,270,220</u>	<u>1,701,790</u>	<u>1,782,550</u>
Analysis of Total Net Expenditure				
250,884	Net Direct Costs	359,200	295,040	349,700
1,900,682	Recharges from Staffing and Overhead Accounts	1,982,270	1,521,000	1,732,620
(698,671)	Grants towards recharges (H&PDG and Camb Horizons)	(75,650)	(118,650)	(304,170)
42,827	Capital charges	4,400	4,400	4,400
<u>1,495,722</u>	TOTAL NET REVENUE EXPENDITURE	<u>2,270,220</u>	<u>1,701,790</u>	<u>1,782,550</u>