

LEADER'S PORTFOLIO

Actual 2010/2011 £		Estimate 2011/2012 £	Revised 2011/2012 £	Estimate 2012/2013 £
NET EXPENDITURE SUMMARY				
173,287	Voluntary Sector Grants	178,240	181,410	173,290
182,926	Community Strategy	139,060	141,220	162,860
<u>356,213</u>	TOTAL NET REVENUE EXPENDITURE (carried to General Fund Summary)	<u>317,300</u>	<u>322,630</u>	<u>336,150</u>
Analysis of Total Net Expenditure				
201,166	Direct Costs	164,950	176,590	185,500
155,047	Recharges from Staffing and Overhead Accounts	152,350	146,040	150,650
<u>356,213</u>	TOTAL NET REVENUE EXPENDITURE	<u>317,300</u>	<u>322,630</u>	<u>336,150</u>