

Grants Committee Income and Expenditure Budget 2019/20

Expenditure	Revised Budget 2018/19 £000	Developments £000	Inflation £000	Original Budget 2019/20 £000
Payments in respect of Grants				
London Councils Grants Programme	6,173	0	0	6,173
Membership Fees to London Funders (for all boroughs)	60	0	0	60
European Social Fund Co-Financing	1,880	-1,778	0	102
Sub-Total	8,113	-1,778	0	6,335
Operating (Non-Grants) Expenditure				
Contractual Commitments				
Maintenance of GIFTS Grants IT system	10	0	0	10
	10	0	0	10
Salary Commitments				
Officers	353	-61	7	299
Members	19	0	0	19
Maternity provision	10	0	0	10
	382	-61	7	328
Discretionary Expenditure				
Staff training/recruitment advertising	6	1	0	7
Staff travel	2	0	0	2
	8	1	0	9
Total Operating Expenditure	400	-60	7	347
Central Recharges	155	72	0	227
Total Expenditure	8,668	-1,766	7	6,909
Income				
Core borough subscriptions				
Contribution to grant payments	6,173	0	0	6,173
Contribution to non-grants expenditure	495	0	0	495
	6,668	0	0	6,668
Other Income				
ESF Grant Income	1,000	-942	0	58
	1,000	-942	0	58
Transfer from Reserves	1,000	-817	0	183
Central Recharges	0	0	0	0
Total Income	8,668	-1,759	0	6,909
Net Expenditure	0	7	-7	0

Borough Subscriptions 2019/20

Appendix B

ONS Mid-2016 Estimate of Population ('000)	%	2018/19 Base Borough Contribution (£)		ONS Mid-2017 Estimate of Population ('000)	%	2019/20 Base Borough Contribution (£)	Base Difference from 2018/19 (£)
Inner London							
246.18	2.79%	186,799	Camden	253.36	2.87%	191,438	4,639
9.40	0.11%	7,133	City of London	7.65	0.09%	5,780	-1,352
279.77	3.17%	212,286	Greenwich	282.85	3.21%	213,721	1,434
273.53	3.10%	207,551	Hackney	275.93	3.13%	208,492	940
179.65	2.04%	136,316	Hammersmith and Fulham	183.00	2.07%	138,274	1,958
232.87	2.64%	176,699	Islington	235.00	2.66%	177,565	866
156.73	1.78%	118,925	Kensington and Chelsea	155.74	1.76%	117,677	-1,248
327.91	3.72%	248,814	Lambeth	324.05	3.67%	244,851	-3,963
301.87	3.42%	229,056	Lewisham	301.31	3.41%	227,669	-1,387
313.22	3.55%	237,668	Southwark	314.23	3.56%	237,431	-237
304.85	3.45%	231,317	Tower Hamlets	307.96	3.49%	232,694	1,377
316.10	3.58%	239,853	Wandsworth	323.26	3.66%	244,254	4,401
247.61	2.81%	187,884	Westminster	244.80	2.77%	184,970	-2,914
3,189.69	36.14%	2,420,301		3,209.14	36.36%	2,424,817	4,516
Outer London							
206.46	2.34%	156,660	Barking and Dagenham	210.71	2.39%	159,212	2,552
386.08	4.37%	292,953	Barnet	387.80	4.39%	293,021	67
244.76	2.77%	185,721	Bexley	246.12	2.79%	185,968	246
328.25	3.72%	249,072	Brent	329.10	3.73%	248,667	-405
326.88	3.70%	248,033	Bromley	329.39	3.73%	248,886	853
382.30	4.33%	290,085	Croydon	384.84	4.36%	290,784	699
343.20	3.89%	260,416	Ealing	342.74	3.88%	258,973	-1,443
331.40	3.76%	251,463	Enfield	332.71	3.77%	251,395	-68
278.45	3.16%	211,285	Haringey	271.22	3.07%	204,933	-6,352
248.75	2.82%	188,749	Harrow	248.88	2.82%	188,053	-696
252.78	2.86%	191,807	Havering	256.04	2.90%	193,463	1,656
302.47	3.43%	229,511	Hillingdon	302.34	3.43%	228,447	-1,064
271.14	3.07%	205,738	Hounslow	269.10	3.05%	203,331	-2,407
176.11	2.00%	133,630	Kingston upon Thames	174.61	1.98%	131,935	-1,695
205.03	2.32%	155,574	Merton	206.05	2.33%	155,691	116
340.98	3.86%	258,732	Newham	348.00	3.94%	262,948	4,216
299.25	3.39%	227,068	Redbridge	301.79	3.42%	228,032	964
195.85	2.22%	148,609	Richmond upon Thames	195.68	2.22%	147,855	-754
202.22	2.29%	153,442	Sutton	203.24	2.30%	153,568	125
275.84	3.13%	209,304	Waltham Forest	275.51	3.12%	208,175	-1,130
5,598.20	63.44%	4,247,851		5,615.87	63.64%	4,243,335	-4,516
8,787.89	99.58%	6,668,152	Totals	8,825.01	100.00%	6,668,152	0

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