Other Non Housing

	Actual 2008/09 £'000	Actual 2009/10 £'000	Variance last year B/(W) £'000	Variance last year B/(W) %	Latest Budget 2009/10 £'000	Variance from Budget B/(W) £'000	Variance from Budget B/(W) %
Customer receipts							
Fees & Charges	0	26	26	0	28	(2)	(7)
Rental Income	0	4	4	0	5	(1)	(20)
	0	**30**	**30**	**0**	**33**	**(3)**	**(9)**
Direct Costs							
Premises	(94)	(85)	9	10	(87)	2	2
	(94)	(85)	9	10	(87)	2	2
Recharges							
Capital Charges	(12)	(12)	0	0	(12)	0	0
Insurance	(27)	(18)	9	33	(18)	0	0
Supervision & Management	(1)	(3)	(2)	(200)	(2)	(1)	(50)
	(40)	(33)	7	18	(32)	(1)	(3)
Total Costs	**(134)**	**(118)**	**16**	**12**	**(119)**	**1**	**1**
Surplus / (Deficit)	**(134)**	**(88)**	**46**	**34**	**(86)**	**(2)**	**(2)**

B = Better, (W) = Worse