

Other Non Housing

	Actual 2009/10 £'000	Actual 2010/11 £'000	Variance last year B/(W) £'000	Variance last year B/(W) %	Latest Budget 2010/11 £'000	Variance from Budget B/(W) £'000	Variance from Budget B/(W) %
Customer receipts							
Fees & Charges	26	28	2	8	19	9	47
Rental Income	4	4	0	0	5	(1)	(20)
	30	32	2	7	24	8	33
Direct Costs							
Premises	(85)	(95)	(10)	(12)	(87)	(8)	(9)
	(85)	(95)	(10)	(12)	(87)	(8)	(9)
Recharges							
Capital Charges	(12)	(12)	0	0	(12)	0	0
Insurance	(18)	(19)	(1)	(6)	(19)	0	0
Supervision & Management	(3)	(1)	2	67	(2)	1	50
	(33)	(32)	1	3	(33)	1	3
Total Costs	(118)	(127)	(9)	(8)	(120)	(7)	(6)
Surplus / (Deficit)	(88)	(95)	(7)	(8)	(96)	1	1

B = Better, (W) = Worse