

SERVICE AREA

APPENDIX C

Service Area	Category	Budget 2008/09
Central Management, Admin, Support, Insurances	Income	-242,940
Central Management, Admin, Support, Insurances	Interest/Appropriations	1,000
Central Management, Admin, Support, Insurances	Recharged Cost of Support	34,550
Central Management, Admin, Support, Insurances	Employee Costs	4,136,640
Central Management, Admin, Support, Insurances	Property Costs	776,910
Central Management, Admin, Support, Insurances	Transport & Plant Costs	18,130
Central Management, Admin, Support, Insurances	Supplies & Services Costs	2,715,700
Central Management, Admin, Support, Insurances	Administrative Costs	2,306,690
Total Central Management, Admin, Support, Insurances		9,746,680
Income Management	Income	-292,000
Income Management	Employee Costs	1,498,360
Income Management	Property Costs	7,220
Income Management	Transport & Plant Costs	30,540
Income Management	Supplies & Services Costs	449,740
Income Management	Administrative Costs	186,330
Total Income Management		1,880,190
Lettings Voids & Allocations	Income	-50,000
Lettings Voids & Allocations	Employee Costs	1,426,120
Lettings Voids & Allocations	Property Costs	651,650
Lettings Voids & Allocations	Transport & Plant Costs	23,460
Lettings Voids & Allocations	Supplies & Services Costs	406,430
Total Lettings Voids & Allocations		2,457,660
Tenancy & Estate Management	Income	-104,190
Tenancy & Estate Management	Interest/Appropriations Con't	-22,340
Tenancy & Estate Management	Employee Costs	5,269,510
Tenancy & Estate Management	Property Costs	1,794,460
Tenancy & Estate Management	Transport & Plant Costs	98,470
Tenancy & Estate Management	Supplies & Services Costs	813,020
Tenancy & Estate Management	Administrative Costs	130
Total Tenancy & Estate Management		7,849,060
Hostel Team Highwood	Income	-900
Hostel Team Highwood	Grant Income	-215,000
Hostel Team Highwood	Employee Costs	245,050
Hostel Team Highwood	Property Costs	54,000
Hostel Team Highwood	Transport & Plant Costs	10
Hostel Team Highwood	Supplies & Services Costs	83,080
Total Hostel Team Highwood		166,240
Nottingham On Call	Income	-312,300
Nottingham On Call	Grant Income	-56,390
Nottingham On Call	Employee Costs	781,540
Nottingham On Call	Property Costs	1,950
Nottingham On Call	Transport & Plant Costs	910
Nottingham On Call	Supplies & Services Costs	259,650
Nottingham On Call	Administrative Costs	1,070

SERVICE AREA

APPENDIX C

Service Area	Category	Budget 2008/09
Total Nottingham On Call		676,430
Sheltered Complexes	Income	-33,900
Sheltered Complexes	Employee Costs	1,493,870
Sheltered Complexes	Property Costs	286,910
Sheltered Complexes	Transport & Plant Costs	2,250
Sheltered Complexes	Supplies & Services Costs	87,480
Total Sheltered Complexes		1,836,610
Sheltered Housing Team	Employee Costs	1,200
Sheltered Housing Team	Property Costs	9,990
Sheltered Housing Team	Transport & Plant Costs	200
Sheltered Housing Team	Supplies & Services Costs	17,310
Total Sheltered Housing Team		28,700
Nottingham On Call Mobile Supp	Employee Costs	2,500
Nottingham On Call Mobile Supp	Property Costs	1,000
Nottingham On Call Mobile Supp	Transport & Plant Costs	7,500
Nottingham On Call Mobile Supp	Supplies & Services Costs	1,170
Total Nottingham On Call Mobile Supp		12,170
Tenant Participation	Employee Costs	285,300
Tenant Participation	Property Costs	6,580
Tenant Participation	Transport & Plant Costs	11,500
Tenant Participation	Supplies & Services Costs	76,550
Tenant Participation	Administrative Costs	3,360
Total Tenant Participation		383,290
Management Fee		33,099,720