

## ANALYSIS OF VARIANCES BETWEEN 2011/12 &amp; 2012/13 BUDGETS

Cost Code	Service	One-off	MTFP	Income	Savings	Insurance	Transfers	Employees	Other Costs	TOTAL
		£	£	£	£	£	£	£	£	£
ACT00	General Grants, Bequests & Donations	8,000	(32,000)			(240)	(22,498)	(43,157)		(89,895)
CCA10	Arts Development & Support			14,473		(85)		(19,759)	22	(5,349)
CCA40	Public Events			500		(1)		28,913	310	29,722
CCD00	Community Centres			(1,700)		(133)		(10,588)	874	(11,547)
CCD20	Sports Development & Community Recreation			14,681	(10,790)	(7,967)	(232)	(40,174)	2,000	(42,482)
CCD30	Green Bank and Etwell Leisure Centres		(87,955)	42,483	(3,313)	(16,683)		49,917		(15,551)
CCE00	Community Parks & Open Spaces			(6,282)	(1,172)	15,174	39,432	(60,663)		(13,531)
CCE10	Countryside Recreation & Management				(344)	2		67		(275)
CCE20	Allotments			(200)		2			15	(183)
CCF20	Rosliston Forestry Centre				(1,450)	(8)		21,186		19,728
CEA00	Cemeteries			(3,733)		(158)		(30,150)	378	(33,663)
CEA30	Closed Churchyards									-
CEG00	Community Safety (Crime Reduction)			(40,623)		(506)		(5,309)	28,573	(17,865)
CEK00	Defences Against Flooding					(75)		(10,781)		(10,856)
CPH20	Market Undertakings			(2,150)		(59)			1,330	(879)
CPL00	Community Development					6,260	20,025	17,897		44,182
KGA00	Housing Strategy		52,905			(17)		(107,378)	9,878	(44,612)
KGD00	Housing Advice					(179)		127,099	5,662	132,582
KGE10	Administration of Renovation & Improvement Grants			(5,195)	(6,499)	(25)		(69,234)		(87,771)
KGH10	Bed / Breakfast Accommodation									-
KGH40	Homelessness Administration			44,470		(15)		28,535	(44,209)	28,781
KGT00	Travellers' Sites			1,400	(1,780)	(9)		385		(4)
KGX20	Other Housing Support Costs (GF)					(31)	(42,366)			(42,397)
KJE70	Ground Maintenance			(907)	(10,751)	(16,059)	(27,972)	103,610		47,921
<b>TOTAL VARIANCES</b>		<b>1,182</b>	<b>(67,050)</b>	<b>57,217</b>	<b>(36,099)</b>	<b>(20,812)</b>	<b>(33,611)</b>	<b>(19,604)</b>	<b>4,833</b>	<b>(113,944)</b>