

Supporting People Budget Report @ 31.10.09

	2009/10 Budget Commitments agreed @ 01.04.09	Current Forecasts @ 30.09.09	Actuals @ 31.10.09	Movement between 01.04.09 and 30.09.09 commitments
Expenditure by Client-Group				
People with Learning Disabilities	4,821,797	4,821,797	2,812,715	0
People in Adult Placement	600,229	579,372	354,156	(20,857)
Older People	2,766,643	2,868,596	1,924,307	101,953
Homeless People	2,392,052	2,557,212	1,648,151	165,160
People with Mental Health problems	2,204,313	2,237,335	1,299,286	33,022
Young People	1,762,200	1,664,109	988,805	(98,091)
Generic Services	2,005,139	1,895,912	1,244,998	(109,227)
People with Drug Problems	289,789	206,555	132,953	(83,234)
Teenage Parents	537,503	555,656	369,797	18,153
Offenders	0	0	0	0
Women at Risk of Domestic Violence	376,513	275,072	(29,016)	(101,441)
People with Physical Disabilities	148,813	148,813	79,385	0
People with Alcohol Problems	24,643	12,321	0	(12,322)
				0
Total Grant Expenditure	17,929,634	17,822,751	10,825,537	(106,883)
Contribution to Admin Budget	240,000	240,000	80,435	0
Total Expenditure	18,169,634	18,062,751	10,905,972	(106,883)
Income				
Leaving Care Income	(50,000)	(100,000)	0	(50,000)
Grant Income	(17,018,411)	(17,018,411)	(11,345,607)	0
Contribution to BCHA	(42,992)	(42,992)	0	0
Contribution to Night Shelter	(133,432)	(133,432)	0	0
Voluntary repayments				0
Carry forward	(1,364,366)	(1,364,366)	(1,364,366)	0
				0
Total Income	(18,609,201)	(18,659,201)	(12,709,973)	(50,000)
				0
Deficit/(Surplus)	(439,567)	(596,450)	(1,804,001)	(156,883)