Supporting People Budget Report 2009-2010

	2009/10 Budget Commitments agreed at April 2009 Core Strategy Group	2009/10 Budget Commitments presented at April 2010 Core Strategy Group	Final Outturn 2009/10	Variance 2009/10	Comments to explain difference from April 2010 report
Expenditure by Client-Group					
People with Learning Disabilities	4,821,797	4,821,797	4,818,744	(3,053)	Spend reflects contractual commitments
People in Adult Placement	600,229	559,023	559,023	(0)	
Older People	2,766,643	2,929,460	2,783,348	(146,112)	Reduction in subsidy claims in various services
Homeless People	2,392,052	2,577,131	2,618,385	41,254	Spend reflects additional contractual commitment for 1 key service
People with Mental Health problems	2,204,313	2,237,335	2,143,378	(93,957)	Reduction in subsidy claims in 2 key services
Young People	1,762,200	1,687,117	1,658,760	(28,357)	Spend reflects contractual commitments
Teenage Parents	537,503	555,656	555,567	(89)	Spend reflects contractual commitments
Generic Services	2,005,139	1,895,912	1,914,154	18,242	Spend reflects contractual commitments
People with Drug Problems	289,789	189,908	189,908	0	
Offenders	0	0	0	0	
Women at Risk of Domestic Violence	376,513	285,479	288,218	2,739	Spend reflects contractual commitments
People with Physical Disabilities	148,813	147,389	134,000	(13,389)	One service closed half-way through the year
People with Alcohol Problems	24,643	0	0	0	
Total Grant Expenditure	**17,929,634**	**17,886,208**	**17,663,485**	**(222,723)**	
Contribution to Admin Budget	240,000	165,000	119,523	(45,477)	Efficient use of the administration grant
Total Expenditure	**18,169,634**	**18,051,208**	**17,783,008**	**(268,200)**	
Income					
Leaving Care Income	(50,000)	(80,000)	(31,523)	48,477	Income due to be collected for 2008-09
Grant Income	(17,018,411)	(17,018,411)	(17,018,411)	0	
Contribution to BCHA	(42,992)	(46,575)	(50,158)	(3,583)	
Contribution to Night Shelter	(133,432)	(144,552)	(155,671)	(11,119)	
Carry forward from 2008-09	(1,364,366)	(1,364,366)	(1,364,366)	0	
Total Income	**(18,609,201)**	**(18,653,904)**	**(18,620,129)**	**33,775**	
Deficit/(Surplus)	**(439,567)**	**(602,696)**	**(837,121)**	**(234,425)**	