

### Draft Supporting People Budget by Client Group 2011-12 (Option 1)

	2011-12	Percentage
<b>Expenditure by Client-Group</b>		
People with Learning Disabilities	4,260,058	27%
People in Adult Placement	519,891	3%
Older People, of which:		
Alert Service	1,969,800	
Direct Payments	246,092	16%
Home Improvement Agencies	343,741	
Homeless People	2,314,818	15%
People with Mental Health Problems	1,778,022	11%
Young People	1,380,051	9%
Teenage Parents	443,355	3%
Generic Services	1,520,708	10%
People with Drug Problems	267,480	2%
Offenders	152,684	1%
Women at Risk of Domestic Violence	388,234	2%
People with Physical Disabilities	147,803	1%
<b>Total Expenditure</b>	<b>15,732,738</b>	<b>100%</b>
<b>Income</b>		
Budget allocation	(15,359,116)	
Contribution to BCHA	(42,992)	
Contribution to Night Shelter	(133,432)	
Leaving Care Income	(25,000)	
S&CS for HIAs	(174,730)	
Young People / Teenage Parents (various)	(50,410)	
Carry forward from previous year	0	
<b>Total Income</b>	<b>(15,785,679)</b>	
<b>Deficit/(Surplus)</b>	<b>(52,941)</b>	