

Supporting People Budget by Client Group 2010-2011

	2009-10	2010-11	Percentage
Expenditure by Client-Group			
People with Learning Disabilities	4,821,797	4,580,707	
People in Adult Placement	559,023	559,023	31.1%
Older People	2,929,460	2,548,700	15.4%
Homeless People	2,577,131	2,498,288	15.1%
People with Mental Health problems	2,237,335	1,910,475	11.6%
Young People	1,687,117	912,175	5.5%
Teenage Parents	1,895,912	501,721	3.0%
Generic Services	189,908	2,026,700	12.3%
People with Drug Problems	555,656	264,469	1.6%
Offenders	0	155,805	0.9%
Women at Risk of Domestic Violence	285,479	355,804	2.2%
People with Physical Disabilities	147,389	150,819	0.9%
People with Alcohol Problems	0	49,285	0.3%
Total Client Group Expenditure	17,886,208	16,513,971	100.0%
Contribution to Admin Budget	165,000	155,000	
Total Expenditure	18,051,208	16,668,971	
Income			
Leaving Care Income	(80,000)	(40,000)	
Grant Income	(17,018,411)	(16,167,490)	
Contribution to BCHA	(46,575)	(42,992)	
Contribution to Night Shelter	(144,552)	(133,432)	
Carry forward	(1,364,366)	(602,696)	
Total Income	(18,653,904)	(16,986,610)	
Deficit/(Surplus)	(602,696)	(317,639)	