

Financial Context

Cost elements	A	B	C	D	E (A+B+C+D)	F	G (F-E)
	Greenacres	The Gables	Beacontate	Southview	Total Budget	Proposed combined Budget	Difference (Potential Saving)
	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Employee Related Costs	427,700	279,800	355,000	342,700	1,405,200	1,184,200	-221,000
Premises Related Costs	14,900	12,800	12,400	38,500	78,600	58,600	-20,000
Transport Related Costs	600	900	600	6,400	8,500	8,500	
Supplies and Services	19,700	13,000	12,000	9,100	53,800	53,800	
Support Services	10,100	200	13,000	41,000	64,300	55,300	-9,000
Capital Financing Costs	9,000	3,000	3,000	59,000	74,000	74,000	
Income	-30,200	-21,900	-27,600	-43,500	-123,200	-123,200	
Total	451,800	287,800	368,400	453,200	1,561,200	1,311,200	-250,000