

APPENDIX B

Community Housing Budget Summary

Date of Update 24th July 2018

| Item | 2017 /18 | 2018 /19 | Comment |
|--------------------------------------|-------------|-------------|--|
| Professional Fees (paid / committed) | £11,152.14 | £425,398.00 | General appraisals, South Brent, St Ann’s Chapel. Work commissioned on incremental basis |
| Salary | £8,500.00* | £8,358.57 | Basic Pay & NI and Pension provision |
| Grant Payments (paid / committed) | £190,000.00 | £7,000.00 | |
| TOTALS | £209,652.14 | £440,756.57 | |
| | £650,408.71 | | |
| *Estimated | | | |