

Appendix 1

Tenant Fund 2019/20 and 2018/19 budget comparison

Item	Description	18/19 budget	19/20 budget	Variance
A	SALARIES	£ 120,858	£ 111,046	-8.1%
B	TRAINING	£ 30,000	£ 29,000	-3.3%
C	CAB FARES	£ 500	£ 1,400	180.0%
D	EQUIPMENT LEASING & PRINTING	£ 7,000	£ 8,000	14.3%
E	MARKETING & PUBLICITY (TENANTS CONFERENCE)	£ 8,000	£ 8,000	0.0%
F	TELEPHONES	£ 500	£ 500	0.0%
G	GRANTS	£ 178,160	£ 178,000	-0.1%
H	GENERAL RECHARGES (HOMEOWNER'S LEVY)	-£ 48,103	-£ 48,060	-0.1%
I	PROJECTS	£ 92,000	£ 22,954	-75.1%
J	EXTERNAL AGENCIES AND BODIES (S.G.T.O)	£ 232,000	£ 228,463	-1.5%
K	SMALL GRANTS	£ -	£ -	
L	MISC INCLUDES CATERING	£ -	£ 2,000	
	TOTAL	£ 620,915	£ 541,303	-12.8%

Funds available 2019/20	
Estimated carry forward at the start of 2019/20	£ 20,000
Budget for 2019/20	£ 521,303
Total funds available	£ 541,303