

APPENDIX E – 2015/16 Budgets Forecast

	0570 workchoice	0571 Supported Employment	0572 Coastal/ SA31	0573 St David's Café/Blas Myrddin	0655 Coleshill Centre, Llanelli.	0662 CROSS HANDS	0685 CAM CYNTAF	0687 LAND BASED	Approved budget
Staff	198,866	206,160	24,003	112,955	405,757	172,689	76,280	82,858	1,279,569
Other costs	208,174	5,300	17,489	60,900	351,903	91,166	106,667	1,253	842,852
Controllable costs	407,040	211,460	41,492	173,855	757,660	263,855	182,947	84,111	2,122,420
Income	-530,000	0	-38,000	-120,000	-128,307	-27,750	-19,750	-9,000	-872,807
Total controllable	-122,960	211,460	3,492	53,855	629,353	236,105	163,197	75,111	1,249,613
Non controllable costs	26,185	18,034	10,131	3,594	195,164	12,152	23,725	49,553	338,538
Total net cost	-96,775	229,494	13,623	57,449	824,517	248,257	186,922	124,664	1,588,151