

HEALTH
SUMMARY

Cost Centre	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Community Facilities	42,250	41,811	(439)	(1.0)
Chilwell Community Centre	4,350	3,885	(465)	(10.7)
Montrose Court	1,850	1,348	(502)	
Grants & Loans To Voluntary Organisation	177,300	163,739	(13,561)	(7.6)
Election Expenses	12,850	14,307	1,457	11.3
Register of Electors	375,300	225,095	(150,205)	(40.0)
Other Elections	42,100	41,064	(1,036)	(2.5)
Leisure & Culture	1,614,900	1,607,346	(7,554)	(0.5)
Total Health	2,270,900	2,098,595	(172,305)	(7.6)

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2018/19**

HEALTH

Comments	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
<p>Grants & Loans To Voluntary Organisation</p> <p>There was an underspend of £10,820 on the grants distributed in 2018/19 due to a lower than anticipated demand and to some proposed schemes from applicants slipping into the following year. The Finance and Resources Committee on 11 July 2019 will be asked to carry forward budgets of £4,000 and £6,000 into 2019/20 to provide additional support to Hope Nottingham and to progress a mental health initiative with tthe Citizens' Advice Bureau respectively</p>	177,300	163,739	(13,561)	(8)
<p>Register of Electors</p> <p>Individual Elector Registration grant income of £122,300 received in 2017/18 has yet to be spent. It is anticipated that this expenditure will be incurred in 2019/20 and subsequent years. Therefore Finance and Resources Committee on 11 July 2019 will be asked to carry this £122,300 budget forward from 2018/19 to 2019/20.</p>	375,300	225,095	(150,205)	(40)