

**HEALTH**  
**SUMMARY**

Cost Centre	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
Community Facilities	40,829	37,419	(3,410)	(8.4)
Chilwell Community Centre	4,401	2,414	(1,987)	(45.2)
Montrose Court	1,700	675	(1,025)	(60.3)
Grants & Loans To Voluntary Organisation	182,591	182,265	(326)	(0.2)
Leisure & Culture	1,437,348	1,444,757	7,409	0.5
Election Expenses	159,283	127,569	(31,714)	(19.9)
Register of Electors	384,177	255,676	(128,501)	(33.4)
Other Elections	40,016	47,123	7,107	17.8
<b>Total Health</b>	<b>2,250,345</b>	<b>2,097,898</b>	<b>(152,447)</b>	<b>(6.8)</b>

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME  
AND EXPENDITURE 2019/20**

**HEALTH**

Comments	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
<b><u>Election Expenses</u></b>	159,283	127,569	(31,714)	(19.9)
Additional income received from Parish Councils as contributions towards our costs incurred administering the Borough Elections of May 2019 had not been budgeted for				
<b><u>Register of Electors</u></b>	384,177	255,676	(128,501)	(33.4)
Individual Elector Registration (IER) grant income of £122,300 received in 2017/18 has been brought forward each year and is yet to be fully spent. It is anticipated that this expenditure will be incurred in 2020/21 and subsequent years. An earmarked reserve of £135,500 has been created in 2019/20 in respect of IER and will be used to finance future expenditure on this scheme.				