

	2017/18 Budget £	2018/19 Budget £	Diff £
Home Meals service:			
2-17-258-2-25-210-5402 Supplies & Services-Catering	130,000.00	145,000.00	15,000.00
2-17-258-5-58-581-5402 Sales of Goods & Services-Sale of Services	-130,000.00	138,000.00	8,000.00
Total Home Meals service	0.00	7,000.00	7,000.00
Lunch Club Meals:			
2-17-258-1-13-005-5403 Local Government Workers-Pay	25,400.00	26,300.00	900.00
2-17-258-1-13-010-5403 Local Government Workers-National Insurance	2,400.00	2,500.00	100.00
2-17-258-1-13-015-5403 Local Government Workers-Pension	5,200.00	5,500.00	300.00
2-17-258-2-23-170-5403 Transport Costs-External Hire	34,000.00	34,000.00	-
2-17-258-2-23-195-5403 Transport Costs-Car allowances	1,000.00	500.00	-500.00
2-17-258-2-25-205-5403 Supplies & Services-Materials	100.00	-	-100.00
2-17-258-2-25-210-5403 Supplies & Services-Catering	69,000.00	80,000.00	11,000.00
2-17-258-2-25-225-5403 Supplies & Services-Printing & stationery	100.00	100.00	-
2-17-258-2-25-245-5403 Supplies & Services-Grants	0.00	-	-
2-17-258-5-58-581-5403 Sales of Goods & Services-Sale of Services	-74,000.00	82,000.00	8,000.00
2-17-258-6-61-640-5403 Internal recharges-Roads & transport	89,000.00	100,000.00	11,000.00
2-17-258-6-61-670-5403 Internal recharges-Corporate Services	0.00	-	-
Total Lunch Club Meals	152,200.00	166,900.00	14,700.00