

BUDGET PROPOSALS FOR SHELTERED HOUSING

APPENDIX I

	Name of Organisation	Service Provided	Budget Manager	Budget 2007/08	Proposed Budget 2008/09	Inflation Increase £	Inflation Increase %	Other Increases £	Other Increases %	Date service last
	<i>Agreed</i>									
7	Castlehill Housing Association Limited	Sheltered Housing Accommodation	Iain Terry	£64,018. This amount included £5,000 as a one-off contribution towards the organisation's deficit balance in Reserves	£69,698.00	£1,600.00	2.50	£4,080 (Increase request salaries to be uplifted by 4.1% based on RPI, after a detailed comparability study was carried out.)	5.30	Nov-07
8	Hanover (Scotland) Housing association	Sheltered Housing Accommodation	Iain Terry	£434,522. This amount included £65,000 as a one-off contribution towards the organisation's deficit balance in Reserves	£415,555.00	£0.00	0.00	decrease of £28,967		Nov-07