

## 1. Tenant Participation budget 2006/7

1.1 This section updates representatives about spending on the two separate Tenants Participation (TP) budgets – one for the Tenants Resource Centre and one for other TP costs. There is also an overview of the MKC Housing Grant spending but further detail is contained in the notes from the Grant Panel meeting contained elsewhere in this agenda. If representatives would like more details on any of these budgets please contact the Tenant Participation Manager.

### 1.1 Tenants Resource Centre

	<u>Budget</u> £	<u>Spend to date</u> £
<u>Premises costs</u>		
✓ Repairs & maintenance	1,030	0
✓ Utility costs	2,707	1,956
✓ Rents, rates & service charges	26,774	25,922
<u>Transport costs</u>		
✓ Taxi account	9,000	7,220
<u>Supplies &amp; services</u>		
✓ Purchase of equipment	200	680
✓ Printing & stationery	1,400	844
✓ Tenant training	11,000	1,121
✓ Refreshments	2,000	1,237
✓ Cleaning	3,000	3,000
<b>TOTAL</b>	<b>57,111</b>	<b>41,980</b>

### 1.3 Tenant Participation

	<u>Budget</u> £	<u>Spend to date</u> £
Grants to RA's	8,500	1,609
Conference expenses	10,500	5,586
Tenant satisfaction survey	25,000	19,023
<b>TOTAL</b>	<b>44,000</b>	<b>26,218</b>

### 1.4 MKC Housing Forum Grant (as at February 2007)

<u>Budget</u>	<u>Actual spend</u>	<u>Committed spend</u>	<u>Amount available</u>
80,000	11,578	46,131	22,291