

REVENUE BUDGET 2014/2015 OUTTURN

Appendix 1

	Revised Estimate (for information)	Position at Third Review	Projected Outturn	Variance
	£'000	£'000	£'000	£'000
Expenditure				
Employees	45,195	43,781	43,494	-287
Premises	2,327	2,316	2,239	-77
Transport	1,343	1,343	1,130	-213
Supplies and Services	8,631	8,654	8,535	-119
Contingencies	530	378	0	-378
Support Services	13,718	13,718	13,786	68
Capital Financing	1,124	1,124	1,164	40
Total Expenditure	72,868	71,314	70,348	-966
Income				
Grants and Contributions	-4,824	-4,766	-4,920	-154
Receipts	-152	-146	-126	20
Fees and Charges	-1,249	-1,254	-1,334	-80
Interest Earned	-225	-225	-161	64
Recharge Income	-13,214	-13,214	-13,295	-81
Other reserve appropriations	-213	-213	960	1,173
Reserve to support the budget	-1,133	0	0	0
Total Income	-21,010	-19,818	-18,876	942
TOTAL BUDGET	51,858	51,496	51,472	-24

