

OUTTURN STATEMENT - 2013/2014

Appendix 1

	2013/2014 Revised Estimate £000	2013/2014 Actual Outturn £000	Variation £'000
Expenditure			
Employees	45,435	44,571	864
Premises	2,574	2,422	152
Transport	1,542	1,347	195
Supplies and Services	10,205	10,015	190
Contingencies	618	0	618
Capital Financing	1,148	1,152	-4
Reserve Transfers	-795	-313	-482
Gross Expenditure	60,727	59,194	1,533
Less Income	-7,397	-7,298	-99
Less Additional Government Funding	0	-184	184
Net Expenditure	53,330	51,712	1,618
<i>Proposed transfer to Development Reserve</i>		1,618	-1618
BUDGET REQUIREMENT	53,330	53,330	0

