

REVENUE BUDGET 2023/2024 - OUTTURN

Appendix A

	Original Budget For Information	Revised Budget	Outturn	Variance Outturn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	49,046	51,165	51,989	824
Premises	2,972	3,001	2,876	-125
Transport	1,101	1,081	1,101	20
Supplies and Services	8,467	8,706	8,783	77
Contingencies	4,266	2,367	0	-2,367
Support Services	15,055	14,983	14,977	-6
Capital Financing	924	929	1,010	81
Reserve Appropriations	710	658	2,354	1,696
Total Expenditure	82,541	82,890	83,090	200
Income				
Grants and Contributions	-8,414	-8,754	-9,200	-446
Receipts	-337	-337	-613	-276
Fees and Charges	-1,240	-1,249	-1,280	-31
Interest Earned	-613	-613	-1,970	-1,357
Recharge Income	-14,736	-14,736	-14,668	68
Total Income	-25,340	-25,689	-27,731	-2,042
TOTAL BUDGET	57,201	57,201	55,359	-1,842

