

## REVENUE BUDGET 2014/2015 SECOND REVIEW

Appendix A

	2014/2015	2014/2015	2014/2015	Variance
	Original Budget	Revised Budget	Projected Outturn as at Second Review	Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	45,742	45,195	43,964	1,231
Premises	2,327	2,327	2,316	11
Transport	1,337	1,343	1,345	-2
Supplies and Services	8,514	8,631	8,621	10
Contingencies	1,030	530	378	152
Support Services	13,523	13,718	13,718	0
Capital Financing	1,124	1,124	1,124	0
<b>Total Expenditure</b>	<b>73,597</b>	<b>72,868</b>	<b>71,466</b>	<b>1,402</b>
<b>Income</b>				
Grants and Contributions	-5,071	-4,824	-4,735	-89
Receipts	-152	-152	-136	-16
Fees and Charges	-1,184	-1,249	-1,251	2
Interest Earned	-225	-225	-225	0
Recharge Income	-13,008	-13,214	-13,214	0
Other reserve appropriations	0	-213	-213	0
Reserve to support the budget	-2,099	-1,133	-1,133	0
<b>Total Income</b>	<b>-21,739</b>	<b>-21,010</b>	<b>-20,907</b>	<b>-103</b>
<b>TOTAL BUDGET</b>	<b>51,858</b>	<b>51,858</b>	<b>50,559</b>	<b>1,299</b>

