

**REVENUE BUDGET 2015/2016 THIRD REVIEW**

**Appendix A**

	<b>Original Budget</b>	<b>Projected Outturn as at Third Review</b>	<b>Variance Out-turn to Original Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	41,400	41,173	227
Premises	2,512	2,549	-37
Transport	1,272	1,299	-27
Supplies and Services	8,186	8,181	5
Contingencies	1,248	1,056	192
Support Services	13,699	13,699	0
Capital Financing	1,078	1,078	0
<b>Total Expenditure</b>	<b>69,395</b>	<b>69,035</b>	<b>360</b>
<b>Income</b>			
Grants and Contributions	-4,713	-4,669	-44
Receipts	-156	-209	53
Fees and Charges	-1,031	-946	-85
Interest Earned	-225	-225	0
Recharge Income	-13,358	-13,358	0
Reserve appropriations	-107	-107	0
<b>Total Income</b>	<b>-19,590</b>	<b>-19,514</b>	<b>-76</b>
<b>TOTAL BUDGET</b>	<b>49,805</b>	<b>49,521</b>	<b>284</b>

