

REVENUE BUDGET 2015/2016 SECOND REVIEW

Appendix A

	Original Budget	Projected Outturn as at Second Review	Variance Out-turn to Original Budget
	£'000	£'000	£'000
Expenditure			
Employees	41,400	41,201	199
Premises	2,512	2,501	11
Transport	1,272	1,286	-14
Supplies and Services	8,186	8,191	-5
Contingencies	1,248	1,109	139
Support Services	13,699	13,699	0
Capital Financing	1,078	1,078	0
Total Expenditure	69,395	69,065	330
Income			
Grants and Contributions	-4,713	-4,781	68
Receipts	-156	-204	48
Fees and Charges	-1,031	-946	-85
Interest Earned	-225	-225	0
Recharge Income	-13,358	-13,358	0
Reserve appropriations	-107	-107	0
Total Income	-19,590	-19,621	31
TOTAL BUDGET	49,805	49,444	361

