

REVENUE BUDGET 2015/2016 OUTTURN

Appendix A

	Original Budget	Outturn	Variance to Original Budget
	£'000	£'000	£'000
Expenditure			
Employees	41,400	41,478	78
Premises	2,512	2,486	-26
Transport	1,272	1,101	-171
Supplies and Services	8,186	8,299	113
Contingencies	1,248	1,196	-52
Support Services	13,699	13,778	79
Capital Financing	1,078	1,181	103
Total Expenditure	69,395	69,519	124
Income			
Grants and Contributions	-4,713	-4,769	-56
Receipts	-156	-191	-35
Fees and Charges	-1,031	-1,350	-319
Interest Earned	-225	-154	71
Recharge Income	-13,358	-13,454	-96
Other reserve appropriations	-107	-385	-278
Total Income	-19,590	-20,303	-713
TOTAL BUDGET	49,805	49,216	-589

