

## REVENUE BUDGET 2022/2023 SECOND REVIEW

## Appendix A

	Original Budget For Information	Revised Budget	Projected Outturn as at Second Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	45,819	46,127	46,591	464
Premises	2,844	2,845	2,931	86
Transport	1,051	1,051	1,166	115
Supplies and Services	8,270	8,269	8,263	-6
Contingencies	2,291	2,202	2,202	0
Support Services	15,030	15,030	15,030	0
Capital Financing	939	939	939	0
<b>Total Expenditure</b>	<b>76,244</b>	<b>76,463</b>	<b>77,122</b>	<b>659</b>
<b>Income</b>				
Grants and Contributions	-8,837	-8,837	-8,860	-23
Receipts	-170	-170	-155	15
Fees and Charges	-1,125	-1,162	-1,162	0
Interest Earned	-41	-41	-41	0
Recharge Income	-14,736	-14,736	-14,736	0
Reserve appropriations	152	-30	-30	0
<b>Total Income</b>	<b>-24,757</b>	<b>-24,976</b>	<b>-24,984</b>	<b>-8</b>
<b>TOTAL BUDGET</b>	<b>51,487</b>	<b>51,487</b>	<b>52,138</b>	<b>651</b>

