

REVENUE BUDGET 2022/2023 THIRD REVIEW

Appendix A

	Original Budget For Information	Revised Budget	Projected Outturn as at Third Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	45,819	46,642	46,813	171
Premises	2,844	2,844	2,986	142
Transport	1,051	1,051	1,170	119
Supplies and Services	8,270	8,324	8,568	244
Contingencies	2,291	1,744	1,744	0
Support Services	15,030	15,030	15,030	0
Capital Financing	939	939	939	0
Total Expenditure	76,244	76,574	77,250	676
Income				
Grants and Contributions	-8,837	-8,837	-8,860	-23
Receipts	-170	-170	-160	10
Fees and Charges	-1,125	-1,161	-1,161	0
Interest Earned	-41	-41	-500	-459
Recharge Income	-14,736	-14,736	-14,736	0
Reserve appropriations	152	-142	-142	0
Total Income	-24,757	-25,087	-25,559	-472
TOTAL BUDGET	51,487	51,487	51,691	204

