

## REVENUE BUDGET 2021/2022 OUTURN

Appendix A

	Original Budget For Information	Revised Budget	Outturn	Variance Outturn to Revised Budget
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	43,240	43,748	43,338	410
Premises	2,570	2,583	2,661	-78
Transport	1,028	1,076	1,000	76
Supplies and Services	8,603	8,472	8,475	-3
Contingencies	1,700	510	0	510
Support Services	15,060	15,053	15,057	-4
Capital Financing	989	993	994	-1
Reserve Appropriations	-535	626	1,296	-670
<b>Total Expenditure</b>	<b>72,655</b>	<b>73,061</b>	<b>72,821</b>	<b>240</b>
<b>Income</b>				
Grants and Contributions	-8,063	-8,293	-8,224	-69
Receipts	-163	-350	-379	29
Fees and Charges	-1,146	-1,132	-1,128	-4
Interest Earned	-5	-5	-59	54
Recharge Income	-14,736	-14,739	-14,761	22
<b>Total Income</b>	<b>-24,113</b>	<b>-24,519</b>	<b>-24,551</b>	<b>32</b>
<b>TOTAL BUDGET</b>	<b>48,542</b>	<b>48,542</b>	<b>48,270</b>	<b>272</b>

