

REVENUE BUDGET 2020/2021 OUTTURN

Appendix A

	Original Estimate (For Information)	Revised Budget	Outturn	Variance to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	42,182	42,940	42,246	694
Premises	2,541	2,595	2,621	-26
Transport	999	899	801	98
Supplies and Services	8,205	8,272	8,200	72
Contingencies	2,663	58	0	58
Support Services	15,056	15,004	15,023	-19
Capital Financing	2,478	2,805	1,594	1,211
Other reserve appropriations	48	3,188	4,533	-1,345
Total Expenditure	74,172	75,761	75,018	743
Income				
Grants and Contributions	-7,900	-9,469	-9,943	474
Receipts	-153	-257	-296	39
Fees and Charges	-1,169	-1,072	-1,026	-46
Interest Earned	-265	-265	-36	-229
Recharge Income	-14,724	-14,737	-14,721	-16
Total Income	-24,211	-25,800	-26,022	222
NET BUDGET	49,961	49,961	48,996	965

