

REVENUE BUDGET 2013/2014 THIRD REVIEW

Appendix A

	2013/2014 Original Estimate £'000	2013/2014 Projected Outturn at £'000	Projected (Over)/Underspend £'000
Expenditure			
Employees	44,972	44,185	787
Premises	2,577	2,499	78
Transport	1,531	1,489	42
Supplies and Services	9,311	9,233	78
Contingencies	1,052	1,052	0
Support Services	13,080	13,080	0
Capital Financing	1,145	1,145	0
Total Expenditure	73,668	72,683	985
Income			
Grants and Contributions	-5,133	-5,030	-103
Receipts	-154	-137	-17
Fees and Charges	-1,076	-1,053	-23
Interest Earned	-218	-218	0
Recharge Income	-12,752	-12,752	0
Transfers from Reserves	-1,005	-1,005	0
Total Income	-20,338	-20,195	-143
TOTAL BUDGET	53,330	52,488	842

