

REVENUE BUDGET 2014/2015 THIRD REVIEW

Appendix A

	2014/2015	2014/2015	Variance
	Revised Estimate	Projected Outturn as at Third Review	
	£'000	£'000	£'000
Expenditure			
Employees	45,195	43,781	(1,414)
Premises	2,327	2,316	(11)
Transport	1,343	1,343	0
Supplies and Services	8,631	8,654	23
Contingencies	530	378	(152)
Support Services	13,718	13,718	0
Capital Financing	1,124	1,124	0
Total Expenditure	72,868	71,314	(1,554)
Income			
Grants and Contributions	-4,824	-4,766	58
Receipts	-152	-146	6
Fees and Charges	-1,249	-1,254	-5
Interest Earned	-225	-225	0
Recharge Income	-13,214	-13,214	0
Other reserve appropriations	-213	-213	0
Reserve to support the budget	-1,133	0	1,133
Total Income	-21,010	-19,818	1,192
TOTAL BUDGET	51,858	51,496	(362)

