

REVENUE BUDGET 2019/2020 SECOND REVIEW

Appendix A

	Original Budget For Information	Revised Budget	Projected Outturn as at Second Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	42,304	42,920	41,992	928
Premises	2,442	2,442	2,453	-11
Transport	1,163	1,166	1,114	52
Supplies and Services	8,414	8,506	8,524	-18
Contingencies	2,001	238	238	0
Support Services	14,653	14,653	14,606	47
Capital Financing	1,757	1,257	1,257	0
Total Expenditure	72,734	71,182	70,184	998
Income				
Grants and Contributions	-7,588	-7,915	-7,915	0
Receipts	-117	-119	-119	0
Fees and Charges	-1,191	-1,296	-1,186	-110
Interest Earned	-135	-135	-135	0
Recharge Income	-14,282	-14,303	-14,303	0
Reserve appropriations	35	2,042	2,042	0
Total Income	-23,278	-21,726	-21,616	-110
TOTAL BUDGET	49,456	49,456	48,568	888

