

REVENUE BUDGET 2021/2022 THIRD REVIEW

Appendix A

	Original Budget For Information	Revised Budget	Projected Outturn as at Third Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	43,240	43,395	43,420	-25
Premises	2,570	2,583	2,677	-94
Transport	1,028	1,022	1,011	11
Supplies and Services	8,603	8,796	8,747	49
Contingencies	1,700	564	564	0
Support Services	15,060	15,060	15,060	0
Capital Financing	989	993	993	0
Total Expenditure	73,190	72,413	72,472	-59
Income				
Grants and Contributions	-8,063	-9,062	-9,033	-29
Receipts	-163	-277	-314	37
Fees and Charges	-1,146	-1,096	-1,096	0
Interest Earned	-5	-5	-5	0
Recharge Income	-14,736	-14,739	-14,739	0
Reserve appropriations	-535	1,308	1,308	0
Total Income	-24,648	-23,871	-23,879	8
TOTAL BUDGET	48,542	48,542	48,593	(51)