

## REVENUE BUDGET 2017/2018 THIRD REVIEW

## Appendix A

	Original Budget For Information	Revised Budget at the Second Review	Projected Outturn as at Third Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	39,266	39,744	39,527	217
Premises	2,383	2,383	2,377	6
Transport	1,065	1,211	1,202	9
Supplies and Services	8,616	8,736	8,744	-8
Contingencies	952	852	852	0
Support Services	13,501	13,501	13,501	0
Capital Financing	1,507	1,527	1,527	0
<b>Total Expenditure</b>	<b>67,290</b>	<b>67,954</b>	<b>67,730</b>	<b>224</b>
<b>Income</b>				
Grants and Contributions	-4,701	-4,900	-4,954	54
Receipts	-135	-139	-207	68
Fees and Charges	-958	-1,168	-1,176	8
Interest Earned	-154	-154	-154	0
Recharge Income	-13,192	-13,192	-13,192	0
Reserve appropriations	-229	-480	-480	0
<b>Total Income</b>	<b>-19,369</b>	<b>-20,033</b>	<b>-20,163</b>	<b>130</b>
<b>TOTAL BUDGET</b>	<b>47,921</b>	<b>47,921</b>	<b>47,567</b>	<b>354</b>