

REVENUE BUDGET 2018/2019 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	39,450	39,848	38,973	875
Premises	2,395	2,395	2,413	-18
Transport	1,105	1,106	1,083	23
Supplies and Services	7,968	8,605	8,607	-2
Contingencies	2,521	1,289	1,289	0
Support Services	14,603	14,603	14,603	0
Capital Financing	1,507	1,507	1,507	0
Total Expenditure	69,549	69,353	68,475	878
Income				
Grants and Contributions	-5,031	-5,132	-5,128	-4
Receipts	-150	-151	-154	3
Fees and Charges	-1,102	-1,208	-1,208	0
Interest Earned	-135	-135	-135	0
Recharge Income	-14,277	-14,283	-14,283	0
Reserve appropriations	-758	-348	-348	0
Total Income	-21,453	-21,257	-21,256	-1
TOTAL BUDGET	48,096	48,096	47,219	877