

REVENUE BUDGET 2019/2020 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	42,304	42,924	42,089	835
Premises	2,442	2,460	2,480	-20
Transport	1,163	1,166	1,092	74
Supplies and Services	8,414	8,522	8,473	49
Contingencies	2,001	210	210	0
Support Services	14,653	14,653	14,606	47
Capital Financing	1,757	1,257	1,257	0
Total Expenditure	72,734	71,192	70,207	985
Income				
Grants and Contributions	-7,588	-7,915	-7,913	-2
Receipts	-117	-119	-129	10
Fees and Charges	-1,191	-1,306	-1,312	6
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	-21,736	-21,750	14
TOTAL BUDGET	49,456	49,456	48,457	999

