

REVENUE BUDGET 2022/2023 OUTTURN

Appendix A

	Original Budget For Information	Revised Budget	Outturn	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	45,819	48,387	46,197	-2,190
Premises	2,844	2,852	2,537	-315
Transport	1,051	1,051	1,138	87
Supplies and Services	8,270	8,315	8,575	260
Contingencies	2,291	0	0	0
Support Services	15,030	15,030	14,914	-116
Capital Financing	939	939	898	-41
Total Expenditure	76,244	76,574	74,259	-2,315
Income				
Grants and Contributions	-8,837	-8,837	-8,697	140
Receipts	-170	-170	-371	-201
Fees and Charges	-1,125	-1,161	-1,306	-145
Interest Earned	-41	-41	-994	-953
Recharge Income	-14,736	-14,736	-14,608	128
Reserve appropriations	152	-142	1,290	1,432
Total Income	-24,757	-25,087	-24,686	401
TOTAL BUDGET	51,487	51,487	49,573	(1,914)