

REVENUE BUDGET 2017/2018 SECOND REVIEW

Appendix A

	Original Budget For Information	Revised Budget	Projected Outturn as at Second Quarterly Review	Variance Out-turn to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	39,266	39,709	39,829	-120
Premises	2,383	2,383	2,377	6
Transport	1,065	1,073	1,072	1
Supplies and Services	8,616	8,713	8,715	-2
Contingencies	952	855	855	0
Support Services	13,501	13,501	13,501	0
Capital Financing	1,507	1,527	1,527	0
Total Expenditure	67,290	67,761	67,876	-115
Income				
Grants and Contributions	-4,701	-4,761	-4,801	40
Receipts	-135	-139	-197	58
Fees and Charges	-958	-1,163	-1,168	5
Interest Earned	-154	-154	-154	0
Recharge Income	-13,192	-13,192	-13,192	0
Reserve appropriations	-229	-431	-431	0
Total Income	-19,369	-19,840	-19,943	103
TOTAL BUDGET	47,921	47,921	47,933	(12)

