

REVENUE BUDGET 2018/2019 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	39,450	39,190	38,452	738
Premises	2,395	2,395	2,414	-19
Transport	1,105	1,106	1,082	24
Supplies and Services	7,968	8,552	8,547	5
Contingencies	2,521	1,938	1,938	0
Support Services	14,603	14,603	14,603	0
Capital Financing	1,507	1,507	1,507	0
Total Expenditure	69,549	69,291	68,543	748
Income				
Grants and Contributions	-5,031	-5,126	-5,124	-2
Receipts	-150	-151	-154	3
Fees and Charges	-1,102	-1,165	-1,165	0
Interest Earned	-135	-135	-135	0
Recharge Income	-14,277	-14,278	-14,278	0
Reserve appropriations	-758	-340	-340	0
Total Income	-21,453	-21,195	-21,196	1
TOTAL BUDGET	48,096	48,096	47,347	749

