

## REVENUE BUDGET 2021/2022 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
<b>Expenditure</b>				
Employees	43,240	43,893	43,308	585
Premises	2,570	2,583	2,598	-15
Transport	1,028	1,039	1,000	39
Supplies and Services	8,603	8,793	8,776	17
Contingencies	1,700	1,269	1,269	0
Support Services	15,060	15,060	15,060	0
Capital Financing	989	993	993	0
<b>Total Expenditure</b>	<b>73,190</b>	<b>73,630</b>	<b>73,004</b>	<b>626</b>
<b>Income</b>				
Grants and Contributions	-8,063	-8,996	-8,971	-25
Receipts	-163	-179	-281	102
Fees and Charges	-1,146	-1,164	-1,164	0
Interest Earned	-5	-5	-5	0
Recharge Income	-14,736	-14,739	-14,739	0
Reserve appropriations	-535	-5	-5	0
<b>Total Income</b>	<b>-24,648</b>	<b>-25,088</b>	<b>-25,165</b>	<b>77</b>
<b>TOTAL BUDGET</b>	<b>48,542</b>	<b>48,542</b>	<b>47,839</b>	<b>703</b>

