

## REVENUE BUDGET 2018/2019 OUTTURN

## Appendix A

	Original Estimate (For Information)	Revised Budget	Outturn	Variance to Revised Budget
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	39,450	40,217	38,745	1,472
Premises	2,395	2,404	2,416	-12
Transport	1,105	1,130	1,012	118
Supplies and Services	7,968	8,073	7,861	212
Contingencies	2,521	926	192	734
Support Services	14,603	14,603	14,614	-11
Capital Financing	1,507	1,512	1,008	504
<b>Total Expenditure</b>	<b>69,549</b>	<b>68,865</b>	<b>65,848</b>	<b>3,017</b>
<b>Income</b>				
Grants and Contributions	-5,031	-5,135	-5,347	212
Receipts	-150	-151	-172	21
Fees and Charges	-1,102	-1,244	-1,302	58
Interest Earned	-135	-135	-221	86
Recharge Income	-14,277	-14,283	-14,321	38
Other reserve appropriations	-758	179	1,930	-1,751
<b>Total Income</b>	<b>-21,453</b>	<b>-20,769</b>	<b>-19,433</b>	<b>-1,336</b>
<b>TOTAL BUDGET</b>	<b>48,096</b>	<b>48,096</b>	<b>46,415</b>	<b>1,681</b>

