

REVENUE BUDGET 2019/2020 OUTTURN

Appendix A

	Original Estimate (For Information)	Revised Budget	Outturn	Variance to Revised Budget
	£'000	£'000	£'000	£'000
Expenditure				
Employees	42,304	42,887	41,414	1,473
Premises	2,442	2,474	2,512	-38
Transport	1,163	1,165	1,151	14
Supplies and Services	8,414	8,053	8,054	-1
Contingencies	2,001	198	0	198
Support Services	14,653	14,653	14,607	46
Capital Financing	1,757	1,267	1,121	146
Total Expenditure	72,734	70,697	68,859	1,838
Income				
Grants and Contributions	-7,588	-7,969	-8,165	196
Receipts	-117	-119	-191	72
Fees and Charges	-1,191	-1,322	-1,460	138
Interest Earned	-135	-135	-253	118
Recharge Income	-14,282	-14,305	-14,308	3
Other reserve appropriations	35	2,609	3,459	-850
Total Income	-23,278	-21,241	-20,918	-323
TOTAL BUDGET	49,456	49,456	47,941	1,515

