

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2010/11

	Annual Budget 2010/11	Period 2 Estimate Amount	Period 2 Actual Amount	Period 2 Variance Amount
<b>EXPENDITURE VARIANCES</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Employee Costs	361.301	37.132	37.133	(0.001)
Property Costs	69.740	8.469	8.318	0.151
Supplies & Services	29.304	8.410	8.476	(0.066)
Transport Costs	20.033	1.953	1.938	0.015
Administration Costs	20.624	2.154	2.103	0.051
Payments to Other Bodies	100.469	18.168	18.261	(0.093)
Payments to Contractors	140.776	8.797	8.903	(0.106)
Transfer Payments	22.783	2.141	2.142	(0.001)
Housing Benefits	82.222	10.382	10.381	0.001
Financing Costs	3.865	1.105	1.087	0.018
<b>GROSS EXPENDITURE</b>	<b>851.117</b>	<b>98.711</b>	<b>98.742</b>	<b>(0.031)</b>
<b>INCOME VARIANCES</b>				
Housing Benefit Subsidy	(80.577)	(5.173)	(5.173)	0.000
Other Income	(134.636)	(10.988)	(11.031)	0.043
<b>GROSS INCOME</b>	<b>(215.213)</b>	<b>(16.161)</b>	<b>(16.204)</b>	<b>0.043</b>
<b>NET EXPENDITURE</b>	<b>635.904</b>	<b>82.550</b>	<b>82.538</b>	<b>0.012</b>