

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2009/10

	Annual Budget 2008/09	Period 2 Variance Amount	Period 3 Variance Amount	Period 4 Variance Amount	Period 5 Variance Amount	Period 6 Variance Amount	Period 7 Variance Amount	Period 8 Estimate Amount	Period 8 Actual Amount	Period 8 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	362.753	0.153	0.265	0.578	0.879	0.804	0.751	211.041	210.168	0.873
Property Costs	70.089	0.066	(0.008)	0.020	(0.303)	(0.686)	(0.517)	46.259	46.621	(0.362)
Supplies & Services	32.621	(0.021)	(0.015)	(0.198)	(0.377)	(0.473)	(0.442)	19.708	20.340	(0.632)
Transport Costs	20.153	0.007	(0.043)	(0.043)	(0.041)	(0.038)	(0.029)	10.357	10.434	(0.077)
Administration Costs	22.520	0.042	0.036	0.015	0.025	(0.097)	(0.114)	12.088	12.166	(0.078)
Payments to Other Bodies	115.573	(0.043)	(0.033)	(0.210)	(0.202)	(0.504)	(0.083)	66.454	66.406	0.048
Payments to Contractors	133.780	(0.065)	(0.095)	(0.096)	(0.048)	(0.015)	0.073	69.067	69.180	(0.113)
Transfer Payments	23.386	(0.009)	(0.010)	(0.014)	(0.020)	(0.033)	(0.059)	14.679	14.711	(0.032)
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	0.000	0.000	39.721	42.637	(2.916)
Financing Costs	3.971	0.000	(0.010)	0.039	(0.022)	(0.016)	0.046	2.917	2.958	(0.041)
GROSS EXPENDITURE	854.880	0.130	0.084	0.091	(0.109)	(1.058)	(0.374)	492.291	495.621	(3.330)
INCOME VARIANCES										
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	0.000	0.001	(42.931)	(45.842)	2.911
Other Income	(147.552)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.093)	(72.271)	(72.508)	0.237
GROSS INCOME	(215.826)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.092)	(115.202)	(118.350)	3.148
NET EXPENDITURE	639.054	0.091	0.008	0.059	(0.253)	(0.643)	(0.466)	377.089	377.271	(0.182)