

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 Estimate Amount	Period 7 Actual Amount	Period 7 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	362.275	0.153	0.265	0.578	0.879	0.804	181.607	180.856	0.751
Property Costs	69.500	0.066	(0.008)	0.020	(0.303)	(0.686)	43.411	43.928	(0.517)
Supplies & Services	32.513	(0.021)	(0.015)	(0.198)	(0.377)	(0.473)	17.131	17.573	(0.442)
Transport Costs	20.143	0.007	(0.043)	(0.043)	(0.041)	(0.038)	9.305	9.334	(0.029)
Administration Costs	22.523	0.042	0.036	0.015	0.025	(0.097)	10.324	10.438	(0.114)
Payments to Other Bodies	116.023	(0.043)	(0.033)	(0.210)	(0.202)	(0.504)	63.043	63.126	(0.083)
Payments to Contractors	134.110	(0.065)	(0.095)	(0.096)	(0.048)	(0.015)	59.297	59.224	0.073
Transfer Payments	23.238	(0.009)	(0.010)	(0.014)	(0.020)	(0.033)	12.349	12.408	(0.059)
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	0.000	36.224	36.224	0.000
Financing Costs	3.971	0.000	(0.010)	0.039	(0.022)	(0.016)	2.489	2.443	0.046
GROSS EXPENDITURE	854.330	0.130	0.084	0.091	(0.109)	(1.058)	435.180	435.554	(0.374)
INCOME VARIANCES									
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	0.000	(37.166)	(37.167)	0.001
Other Income	(147.304)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(63.226)	(63.133)	(0.093)
GROSS INCOME	(215.578)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(100.392)	(100.300)	(0.092)
NET EXPENDITURE	638.752	0.091	0.008	0.059	(0.253)	(0.643)	334.788	335.254	(0.466)