

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 Variance Amount	Period 9 Variance Amount	Period 10 Estimate Amount	Period 10 Actual Amount	Period 10 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	362.920	0.153	0.265	0.578	0.879	0.804	0.751	0.873	0.828	269.086	268.172	0.914
Property Costs	71.385	0.066	(0.008)	0.020	(0.303)	(0.686)	(0.517)	(0.362)	0.124	54.011	53.975	0.036
Supplies & Services	33.029	(0.021)	(0.015)	(0.198)	(0.377)	(0.473)	(0.442)	(0.632)	(0.817)	23.591	24.254	(0.663)
Transport Costs	20.155	0.007	(0.043)	(0.043)	(0.041)	(0.038)	(0.029)	(0.077)	(0.025)	14.420	14.453	(0.033)
Administration Costs	22.579	0.042	0.036	0.015	0.025	(0.097)	(0.114)	(0.078)	(0.123)	15.379	15.484	(0.105)
Payments to Other Bodies	115.209	(0.043)	(0.033)	(0.210)	(0.202)	(0.504)	(0.083)	0.048	(0.035)	84.401	84.583	(0.182)
Payments to Contractors	135.822	(0.065)	(0.095)	(0.096)	(0.048)	(0.015)	0.073	(0.113)	(0.025)	92.711	93.075	(0.364)
Transfer Payments	23.634	(0.009)	(0.010)	(0.014)	(0.020)	(0.033)	(0.059)	(0.032)	(0.014)	18.672	18.669	0.003
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	0.000	0.000	(2.916)	(4.209)	55.726	61.869	(6.143)
Financing Costs	3.962	0.000	(0.010)	0.039	(0.022)	(0.016)	0.046	(0.041)	0.078	3.137	3.046	0.091
GROSS EXPENDITURE	858.729	0.130	0.084	0.091	(0.109)	(1.058)	(0.374)	(3.330)	(4.218)	631.134	637.580	(6.446)
INCOME VARIANCES												
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	0.000	0.001	2.911	4.301	(52.571)	(58.529)	5.958
Other Income	(148.799)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.093)	0.237	0.084	(96.550)	(97.047)	0.497
GROSS INCOME	(217.073)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.092)	3.148	4.385	(149.121)	(155.576)	6.455
NET EXPENDITURE	641.656	0.091	0.008	0.059	(0.253)	(0.643)	(0.466)	(0.182)	0.167	482.013	482.004	0.009