

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2010/11

	Annual Budget 2010/11	Period 2 Variance Amount	Period 3 Variance Amount	Period 4 Variance Amount	Period 5 Estimate Amount	Period 5 Actual Amount	Period 5 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m
Employee Costs	364.204	(0.001)	0.091	(0.238)	123.833	124.176	(0.343)
Property Costs	69.046	0.151	(0.035)	(0.055)	22.812	22.805	0.007
Supplies & Services	30.345	(0.066)	(0.066)	0.049	13.905	14.065	(0.160)
Transport Costs	20.153	0.015	0.029	(0.030)	6.026	6.032	(0.006)
Administration Costs	21.171	0.051	0.057	0.024	6.595	6.605	(0.010)
Payments to Other Bodies	99.139	(0.093)	(0.213)	(0.227)	37.250	37.387	(0.137)
Payments to Contractors	140.623	(0.106)	(0.202)	0.010	41.535	41.460	0.075
Transfer Payments	23.204	(0.001)	0.006	0.009	9.131	9.125	0.006
Housing Benefits	82.222	0.001	0.000	0.001	29.699	29.699	0.000
Financing Costs	3.875	0.018	0.022	(0.007)	1.558	1.592	(0.034)
GROSS EXPENDITURE	853.982	(0.031)	(0.311)	(0.464)	292.344	292.946	(0.602)
INCOME VARIANCES							
Housing Benefit Subsidy	(80.577)	0.000	0.000	0.000	(29.051)	(29.051)	0.000
Other Income	(140.118)	0.043	0.343	0.609	(41.768)	(42.531)	0.763
GROSS INCOME	(220.695)	0.043	0.343	0.609	(70.819)	(71.582)	0.763
NET EXPENDITURE	633.287	0.012	0.032	0.145	221.525	221.364	0.161