

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 Estimate Amount	Period 5 Actual Amount	Period 5 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m
Employee Costs	361.675	0.153	0.265	0.578	125.292	124.413	0.879
Property Costs	66.080	0.066	(0.008)	0.020	24.763	25.066	(0.303)
Supplies & Services	31.906	(0.021)	(0.015)	(0.198)	13.453	13.830	(0.377)
Transport Costs	20.165	0.007	(0.043)	(0.043)	5.951	5.992	(0.041)
Administration Costs	22.350	0.042	0.036	0.015	7.066	7.041	0.025
Payments to Other Bodies	116.051	(0.043)	(0.033)	(0.210)	45.384	45.586	(0.202)
Payments to Contractors	136.007	(0.065)	(0.095)	(0.096)	37.211	37.259	(0.048)
Transfer Payments	23.173	(0.009)	(0.010)	(0.014)	8.458	8.478	(0.020)
Housing Benefits	70.034	0.000	(0.003)	0.000	21.477	21.477	0.000
Financing Costs	3.967	0.000	(0.010)	0.039	1.930	1.952	(0.022)
GROSS EXPENDITURE	851.408	0.130	0.084	0.091	290.985	291.094	(0.109)
INCOME VARIANCES							
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	(24.789)	(24.789)	0.000
Other Income	(146.668)	(0.039)	(0.076)	(0.032)	(43.718)	(43.574)	(0.144)
GROSS INCOME	(214.942)	(0.039)	(0.076)	(0.032)	(68.507)	(68.363)	(0.144)
NET EXPENDITURE	636.466	0.091	0.008	0.059	222.478	222.731	(0.253)