

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 Estimate Amount	Period 4 Actual Amount	Period 4 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m
Employee Costs	364.035	(0.001)	0.091	95.503	95.741	(0.238)
Property Costs	68.814	0.151	(0.035)	19.226	19.281	(0.055)
Supplies & Services	30.213	(0.066)	(0.066)	11.813	11.764	0.049
Transport Costs	20.150	0.015	0.029	5.296	5.326	(0.030)
Administration Costs	21.217	0.051	0.057	5.220	5.196	0.024
Payments to Other Bodies	97.922	(0.093)	(0.213)	31.553	31.780	(0.227)
Payments to Contractors	141.002	(0.106)	(0.202)	31.061	31.051	0.010
Transfer Payments	23.204	(0.001)	0.006	6.992	6.983	0.009
Housing Benefits	82.222	0.001	0.000	22.075	22.074	0.001
Financing Costs	3.813	0.018	0.022	1.360	1.367	(0.007)
GROSS EXPENDITURE	852.592	(0.031)	(0.311)	230.099	230.563	(0.464)
INCOME VARIANCES						
Housing Benefit Subsidy	(80.577)	0.000	0.000	(21.819)	(21.819)	0.000
Other Income	(138.886)	0.043	0.343	(31.412)	(32.021)	0.609
GROSS INCOME	(219.463)	0.043	0.343	(53.231)	(53.840)	0.609
NET EXPENDITURE	633.129	0.012	0.032	176.868	176.723	0.145