

**Finance & IT Resources Variance Analysis 2009/10 (Period 5)**

<b>Subjective Head</b>	<b>Variance</b>	<b>Subjective line</b>	<b>Service / amount</b>	<b>Explanation</b>
Employee Costs	129k under	APT&C Basic / Superannuation / NI - 119k under	Finance - 45k under IT - 75k under	This is due to vacancies across the service.
Supplies and Services	6k under	Computer Equipment Purchase - (21k) over  E-Messaging - 30k under	IT - (27k) over  IT - 31k under	This is due to additional Equipment for South Lanarkshire Leisure Trust, offset by additional income (See Income below).  This under spend in e-messaging costs is offset by an under recovery in income from recharges (see Income below).
Income	(13k) under recovered	Fees and Charges - Other Local Authorities - 37k over recovered  Fees and Charges - Departments of the Authority - (19k) under recovered	IT - 37k over recovered  IT - (19k) under recovered	This is due to additional recharges to South Lanarkshire Leisure Trust for additional equipment (see Supplies and Services above)  Reduced e-messaging recharges which is offset by an underspend in Supplies and Services (see above).  The balance is made up of a number of small variances across the services.

