

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 Estimate Amount	Period 6 Actual Amount	Period 6 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	360.997	0.153	0.265	0.578	0.879	153.490	152.686	0.804
Property Costs	69.695	0.066	(0.008)	0.020	(0.303)	27.818	28.504	(0.686)
Supplies & Services	32.154	(0.021)	(0.015)	(0.198)	(0.377)	15.239	15.712	(0.473)
Transport Costs	20.142	0.007	(0.043)	(0.043)	(0.041)	8.364	8.402	(0.038)
Administration Costs	22.475	0.042	0.036	0.015	0.025	8.727	8.824	(0.097)
Payments to Other Bodies	115.536	(0.043)	(0.033)	(0.210)	(0.202)	53.059	53.563	(0.504)
Payments to Contractors	134.557	(0.065)	(0.095)	(0.096)	(0.048)	47.527	47.542	(0.015)
Transfer Payments	23.175	(0.009)	(0.010)	(0.014)	(0.020)	10.361	10.394	(0.033)
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	29.798	29.798	0.000
Financing Costs	3.970	0.000	(0.010)	0.039	(0.022)	1.998	2.014	(0.016)
GROSS EXPENDITURE	852.735	0.130	0.084	0.091	(0.109)	356.381	357.439	(1.058)
INCOME VARIANCES								
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	(30.978)	(30.978)	0.000
Other Income	(146.725)	(0.039)	(0.076)	(0.032)	(0.144)	(49.024)	(49.439)	0.415
GROSS INCOME	(214.999)	(0.039)	(0.076)	(0.032)	(0.144)	(80.002)	(80.417)	0.415
NET EXPENDITURE	637.736	0.091	0.008	0.059	(0.253)	276.379	277.022	(0.643)