

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 Variance Amount	Period 7 Variance Amount	Period 8 Variance Amount	Period 9 Variance Amount	Period 10 Variance Amount	Period 11 Estimate Amount	Period 11 Actual Amount	Period 11 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	362.910	0.153	0.265	0.578	0.879	0.804	0.751	0.873	0.828	0.914	285.995	284.858	1.137
Property Costs	71.389	0.066	(0.008)	0.020	(0.303)	(0.686)	(0.517)	(0.362)	0.124	0.036	58.737	58.787	(0.050)
Supplies & Services	33.060	(0.021)	(0.015)	(0.198)	(0.377)	(0.473)	(0.442)	(0.632)	(0.817)	(0.663)	25.690	26.600	(0.910)
Transport Costs	20.156	0.007	(0.043)	(0.043)	(0.041)	(0.038)	(0.029)	(0.077)	(0.025)	(0.033)	14.639	14.555	0.084
Administration Costs	22.583	0.042	0.036	0.015	0.025	(0.097)	(0.114)	(0.078)	(0.123)	(0.105)	17.453	17.577	(0.124)
Payments to Other Bodies	115.086	(0.043)	(0.033)	(0.210)	(0.202)	(0.504)	(0.083)	0.048	(0.035)	(0.182)	92.273	92.357	(0.084)
Payments to Contractors	135.931	(0.065)	(0.095)	(0.096)	(0.048)	(0.015)	0.073	(0.113)	(0.025)	(0.364)	100.993	101.042	(0.049)
Transfer Payments	23.882	(0.009)	(0.010)	(0.014)	(0.020)	(0.033)	(0.059)	(0.032)	(0.014)	0.003	20.878	20.876	0.002
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	0.000	0.000	(2.916)	(4.209)	(6.143)	58.319	66.442	(8.123)
Financing Costs	3.960	0.000	(0.010)	0.039	(0.022)	(0.016)	0.046	(0.041)	0.078	0.091	3.439	3.383	0.056
GROSS EXPENDITURE	858.991	0.130	0.084	0.091	(0.109)	(1.058)	(0.374)	(3.330)	(4.218)	(6.446)	678.416	686.477	(8.061)
INCOME VARIANCES													
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	0.000	0.001	2.911	4.301	5.958	(56.978)	(64.852)	7.874
Other Income	(149.061)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.093)	0.237	0.084	0.497	(104.911)	(105.398)	0.487
GROSS INCOME	(217.335)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.092)	3.148	4.385	6.455	(161.889)	(170.250)	8.361
NET EXPENDITURE	641.656	0.091	0.008	0.059	(0.253)	(0.643)	(0.466)	(0.182)	0.167	0.009	516.527	516.227	0.300