

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2011/12

	Annual Budget 2011/12	Period 2 Variance Amount	Period 3 Variance Amount	Period 4 Variance Amount	Period 5 Estimate Amount	Period 5 Actual Amount	Period 5 Variance Amount
	£m	£m	£m	£m	£m	£m	£m
EXPENDITURE VARIANCES							
Employee Costs	353.632	0.221	0.478	0.857	107.293	106.109	1.184
Property Costs	67.808	0.169	0.211	0.325	23.334	23.029	0.305
Supplies & Services	30.076	(0.012)	(0.065)	(0.109)	14.068	14.203	(0.135)
Transport Costs	18.625	0.032	(0.056)	(0.128)	5.946	6.132	(0.186)
Administration Costs	23.988	0.036	0.018	0.044	6.192	6.197	(0.005)
Payments to Other Bodies	98.435	0.024	0.065	0.167	37.030	36.892	0.138
Payments to Contractors	156.634	(0.041)	(0.161)	(0.222)	47.290	47.260	0.030
Transfer Payments	23.168	(0.002)	(0.013)	(0.010)	14.334	14.342	(0.008)
Housing Benefits	90.510	0.000	(0.001)	0.001	25.554	25.553	0.001
Financing Costs	3.666	0.030	0.051	0.038	1.767	1.740	0.027
GROSS EXPENDITURE	866.542	0.457	0.527	0.963	282.808	281.457	1.351
INCOME VARIANCES							
Housing Benefit Subsidy	(87.782)	0.000	0.000	0.000	(22.274)	(22.274)	0.000
Other Income	(146.431)	(0.423)	(0.395)	(0.747)	(47.967)	(46.882)	(1.085)
GROSS INCOME	(234.213)	(0.423)	(0.395)	(0.747)	(70.241)	(69.156)	(1.085)
NET EXPENDITURE	632.329	0.034	0.132	0.216	212.567	212.301	0.266