

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 Variance Amount	Period 5 Variance Amount	Period 6 Variance Amount	Period 7 Estimate Amount	Period 7 Actual Amount	Period 7 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m	£m
EXPENDITURE VARIANCES									
Employee Costs	363.915	(0.001)	0.091	(0.238)	(0.343)	(0.378)	180.772	181.063	(0.291)
Property Costs	69.218	0.151	(0.035)	(0.055)	0.007	0.046	41.258	41.169	0.089
Supplies & Services	30.800	(0.066)	(0.066)	0.049	(0.160)	(0.143)	16.984	17.106	(0.122)
Transport Costs	20.117	0.015	0.029	(0.030)	(0.006)	0.051	9.218	9.180	0.038
Administration Costs	21.377	0.051	0.057	0.024	(0.010)	(0.051)	9.188	9.184	0.004
Payments to Other Bodies	101.381	(0.093)	(0.213)	(0.227)	(0.137)	(0.102)	54.268	54.299	(0.031)
Payments to Contractors	141.085	(0.106)	(0.202)	0.010	0.075	(0.142)	62.353	62.347	0.006
Transfer Payments	23.265	(0.001)	0.006	0.009	0.006	0.007	13.183	13.223	(0.040)
Housing Benefits	82.222	0.001	0.000	0.001	0.000	0.001	44.291	44.291	0.000
Financing Costs	3.836	0.018	0.022	(0.007)	(0.034)	0.015	2.006	2.009	(0.003)
GROSS EXPENDITURE	857.216	(0.031)	(0.311)	(0.464)	(0.602)	(0.696)	433.521	433.871	(0.350)
INCOME VARIANCES									
Housing Benefit Subsidy	(79.494)	0.000	0.000	0.000	0.000	(0.001)	(43.515)	(43.514)	(0.001)
Other Income	(144.759)	0.043	0.343	0.609	0.763	0.809	(63.417)	(64.020)	0.603
GROSS INCOME	(224.253)	0.043	0.343	0.609	0.763	0.808	(106.932)	(107.534)	0.602
NET EXPENDITURE	632.963	0.012	0.032	0.145	0.161	0.112	326.589	326.337	0.252