

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2011/12

	Annual Budget 2011/12	Period 2 Variance Amount	Period 3 Estimate Amount	Period 3 Actual Amount	Period 3 Variance Amount
	£m	£m	£m	£m	£m
<b>EXPENDITURE VARIANCES</b>					
Employee Costs	353.584	0.221	52.793	52.315	0.478
Property Costs	65.042	0.169	16.883	16.672	0.211
Supplies & Services	28.590	(0.012)	9.621	9.686	(0.065)
Transport Costs	18.367	0.032	3.655	3.711	(0.056)
Administration Costs	24.439	0.036	3.440	3.422	0.018
Payments to Other Bodies	99.006	0.024	22.829	22.764	0.065
Payments to Contractors	154.612	(0.041)	20.098	20.259	(0.161)
Transfer Payments	22.906	(0.002)	4.226	4.239	(0.013)
Housing Benefits	90.510	0.000	15.296	15.297	(0.001)
Financing Costs	3.718	0.030	1.164	1.113	0.051
<b>GROSS EXPENDITURE</b>	<b>860.774</b>	<b>0.457</b>	<b>150.005</b>	<b>149.478</b>	<b>0.527</b>
<b>INCOME VARIANCES</b>					
Housing Benefit Subsidy	(87.782)	0.000	(12.562)	(12.562)	0.000
Other Income	(144.022)	(0.423)	(19.717)	(19.322)	(0.395)
<b>GROSS INCOME</b>	<b>(231.804)</b>	<b>(0.423)</b>	<b>(32.279)</b>	<b>(31.884)</b>	<b>(0.395)</b>
<b>NET EXPENDITURE</b>	<b>628.970</b>	<b>0.034</b>	<b>117.726</b>	<b>117.594</b>	<b>0.132</b>