

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 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	352.913	0.221	0.478	0.857	1.184	1.572	160.689	158.795	1.894
Property Costs	70.088	0.169	0.211	0.325	0.305	0.407	42.963	42.190	0.773
Supplies & Services	30.280	(0.012)	(0.065)	(0.109)	(0.135)	(0.309)	17.069	17.388	(0.319)
Transport Costs	19.056	0.032	(0.056)	(0.128)	(0.186)	(0.218)	8.957	9.140	(0.183)
Administration Costs	24.306	0.036	0.018	0.044	(0.005)	(0.025)	8.981	8.947	0.034
Payments to Other Bodies	100.311	0.024	0.065	0.167	0.138	0.060	50.712	50.423	0.289
Payments to Contractors	157.529	(0.041)	(0.161)	(0.222)	0.030	(0.108)	69.647	69.937	(0.290)
Transfer Payments	23.189	(0.002)	(0.013)	(0.010)	(0.008)	(0.008)	12.394	12.412	(0.018)
Housing Benefits	90.510	0.000	(0.001)	0.001	0.001	0.001	44.465	46.099	(1.634)
Financing Costs	3.686	0.030	0.051	0.038	0.027	0.048	1.985	1.878	0.107
GROSS EXPENDITURE	871.868	0.457	0.527	0.963	1.351	1.420	417.862	417.209	0.653
INCOME VARIANCES									
Housing Benefit Subsidy	(87.782)	0.000	0.000	0.000	0.000	0.000	(42.973)	(44.513)	1.540
Other Income	(150.857)	(0.423)	(0.395)	(0.747)	(1.085)	(1.098)	(63.853)	(61.937)	(1.916)
GROSS INCOME	(238.639)	(0.423)	(0.395)	(0.747)	(1.085)	(1.098)	(106.826)	(106.450)	(0.376)
NET EXPENDITURE	633.229	0.034	0.132	0.216	0.266	0.322	311.036	310.759	0.277