

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 Variance Amount	Period 8 Estimate Amount	Period 8 Actual Amount	Period 8 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
EXPENDITURE VARIANCES										
Employee Costs	365.240	(0.001)	0.091	(0.238)	(0.343)	(0.378)	(0.291)	210.337	210.645	(0.308)
Property Costs	69.055	0.151	(0.035)	(0.055)	0.007	0.046	0.089	45.371	45.339	0.032
Supplies & Services	30.775	(0.066)	(0.066)	0.049	(0.160)	(0.143)	(0.122)	18.719	18.661	0.058
Transport Costs	20.043	0.015	0.029	(0.030)	(0.006)	0.051	0.038	10.493	10.255	0.238
Administration Costs	21.609	0.051	0.057	0.024	(0.010)	(0.051)	0.004	10.705	10.691	0.014
Payments to Other Bodies	102.317	(0.093)	(0.213)	(0.227)	(0.137)	(0.102)	(0.031)	60.121	59.765	0.356
Payments to Contractors	141.176	(0.106)	(0.202)	0.010	0.075	(0.142)	0.006	74.854	75.397	(0.543)
Transfer Payments	23.408	(0.001)	0.006	0.009	0.006	0.007	(0.040)	15.313	15.351	(0.038)
Housing Benefits	82.222	0.001	0.000	0.001	0.000	0.001	0.000	50.378	50.377	0.001
Financing Costs	3.843	0.018	0.022	(0.007)	(0.034)	0.015	(0.003)	2.302	2.306	(0.004)
GROSS EXPENDITURE	859.688	(0.031)	(0.311)	(0.464)	(0.602)	(0.696)	(0.350)	498.593	498.787	(0.194)
INCOME VARIANCES										
Housing Benefit Subsidy	(79.494)	0.000	0.000	0.000	0.000	(0.001)	(0.001)	(49.466)	(49.465)	(0.001)
Other Income	(147.145)	0.043	0.343	0.609	0.763	0.809	0.603	(72.945)	(73.529)	0.584
GROSS INCOME	(226.639)	0.043	0.343	0.609	0.763	0.808	0.602	(122.411)	(122.994)	0.583
NET EXPENDITURE	633.049	0.012	0.032	0.145	0.161	0.112	0.252	376.182	375.793	0.389