

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 Variance Amount	Period 9 Variance Amount	Period 10 Variance Amount	Period 11 Estimate Amount	Period 11 Actual Amount	Period 11 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>EXPENDITURE VARIANCES</b>													
Employee Costs	361.089	(0.001)	0.091	(0.238)	(0.343)	(0.378)	(0.291)	(0.308)	(0.273)	(0.085)	282.921	283.080	(0.159)
Property Costs	66.851	0.151	(0.035)	(0.055)	0.007	0.046	0.089	0.032	0.526	0.453	54.972	54.555	0.417
Supplies & Services	31.307	(0.066)	(0.066)	0.049	(0.160)	(0.143)	(0.122)	0.058	(0.112)	(0.013)	23.289	23.356	(0.067)
Transport Costs	19.612	0.015	0.029	(0.030)	(0.006)	0.051	0.038	0.238	0.306	0.325	14.731	14.404	0.327
Administration Costs	21.506	0.051	0.057	0.024	(0.010)	(0.051)	0.004	0.014	0.111	0.113	15.123	14.877	0.246
Payments to Other Bodies	103.069	(0.093)	(0.213)	(0.227)	(0.137)	(0.102)	(0.031)	0.356	0.636	0.847	81.009	80.139	0.870
Payments to Contractors	149.147	(0.106)	(0.202)	0.010	0.075	(0.142)	0.006	(0.543)	(0.410)	(0.591)	111.719	111.92	(0.201)
Transfer Payments	23.774	(0.001)	0.006	0.009	0.006	0.007	(0.040)	(0.038)	(0.036)	(0.033)	21.573	21.600	(0.027)
Housing Benefits	82.222	0.001	0.000	0.001	0.000	0.001	0.000	0.001	(4.467)	(4.995)	67.642	73.133	(5.491)
Financing Costs	3.797	0.018	0.022	(0.007)	(0.034)	0.015	(0.003)	(0.004)	0.062	0.062	3.195	3.102	0.093
<b>GROSS EXPENDITURE</b>	<b>862.374</b>	<b>(0.031)</b>	<b>(0.311)</b>	<b>(0.464)</b>	<b>(0.602)</b>	<b>(0.696)</b>	<b>(0.350)</b>	<b>(0.194)</b>	<b>(3.657)</b>	<b>(3.917)</b>	<b>676.174</b>	<b>680.166</b>	<b>(3.992)</b>
<b>INCOME VARIANCES</b>													
Housing Benefit Subsidy	(79.494)	0.000	0.000	0.000	0.000	(0.001)	(0.001)	(0.001)	4.117	4.785	(65.330)	(70.611)	5.281
Other Income	(147.468)	0.043	0.343	0.609	0.763	0.809	0.603	0.584	(0.021)	(0.385)	(102.676)	(101.972)	(0.704)
<b>GROSS INCOME</b>	<b>(226.962)</b>	<b>0.043</b>	<b>0.343</b>	<b>0.609</b>	<b>0.763</b>	<b>0.808</b>	<b>0.602</b>	<b>0.583</b>	<b>4.096</b>	<b>4.400</b>	<b>(168.006)</b>	<b>(172.583)</b>	<b>4.577</b>
<b>NET EXPENDITURE</b>	<b>635.412</b>	<b>0.012</b>	<b>0.032</b>	<b>0.145</b>	<b>0.161</b>	<b>0.112</b>	<b>0.252</b>	<b>0.389</b>	<b>0.439</b>	<b>0.483</b>	<b>508.168</b>	<b>507.583</b>	<b>0.585</b>