

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 Variance Amount	Period 12 Estimate Amount	Period 12 Actual Amount	Period 12 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>EXPENDITURE VARIANCES</b>														
Employee Costs	363.564	(0.001)	0.091	(0.238)	(0.343)	(0.378)	(0.291)	(0.308)	(0.273)	(0.085)	(0.159)	304.319	304.377	(0.058)
Property Costs	66.856	0.151	(0.035)	(0.055)	0.007	0.046	0.089	0.032	0.526	0.453	0.417	59.341	58.953	0.388
Supplies & Services	31.428	(0.066)	(0.066)	0.049	(0.160)	(0.143)	(0.122)	0.058	(0.112)	(0.013)	(0.067)	26.120	25.990	0.130
Transport Costs	19.613	0.015	0.029	(0.030)	(0.006)	0.051	0.038	0.238	0.306	0.325	0.327	16.821	16.588	0.233
Administration Costs	21.506	0.051	0.057	0.024	(0.010)	(0.051)	0.004	0.014	0.111	0.113	0.246	17.595	17.406	0.189
Payments to Other Bodies	103.826	(0.093)	(0.213)	(0.227)	(0.137)	(0.102)	(0.031)	0.356	0.636	0.847	0.870	89.328	88.419	0.909
Payments to Contractors	149.254	(0.106)	(0.202)	0.010	0.075	(0.142)	0.006	(0.543)	(0.410)	(0.591)	(0.201)	121.147	121.926	(0.779)
Transfer Payments	23.899	(0.001)	0.006	0.009	0.006	0.007	(0.040)	(0.038)	(0.036)	(0.033)	(0.027)	23.659	23.692	(0.033)
Housing Benefits	82.222	0.001	0.000	0.001	0.000	0.001	0.000	0.001	(4.467)	(4.995)	(5.491)	73.973	80.239	(6.266)
Financing Costs	3.792	0.018	0.022	(0.007)	(0.034)	0.015	(0.003)	(0.004)	0.062	0.062	0.093	3.441	3.334	0.107
<b>GROSS EXPENDITURE</b>	<b>865.960</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>(3.992)</b>	<b>735.744</b>	<b>740.924</b>	<b>(5.180)</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	5.281	(71.586)	(77.634)	6.048
Other Income	(148.533)	0.043	0.343	0.609	0.763	0.809	0.603	0.584	(0.021)	(0.385)	(0.704)	(111.412)	(111.158)	(0.254)
<b>GROSS INCOME</b>	<b>(228.027)</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>4.577</b>	<b>(182.998)</b>	<b>(188.792)</b>	<b>5.794</b>
<b>NET EXPENDITURE</b>	<b>637.933</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>0.585</b>	<b>552.746</b>	<b>552.132</b>	<b>0.614</b>