

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	Period 9 Variance Amount	Period 10 Estimate Amount	Period 10 Actual Amount	Period 10 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
EXPENDITURE VARIANCES														
Employee Costs	361.295	(0.001)	0.091	(0.238)	(0.343)	(0.378)	(0.291)	210.337	210.645	(0.308)	(0.273)	266.403	266.488	(0.085)
Property Costs	67.370	0.151	(0.035)	(0.055)	0.007	0.046	0.089	45.371	45.339	0.032	0.526	52.557	52.104	0.453
Supplies & Services	31.174	(0.066)	(0.066)	0.049	(0.160)	(0.143)	(0.122)	18.719	18.661	0.058	(0.112)	21.769	21.782	(0.013)
Transport Costs	19.605	0.015	0.029	(0.030)	(0.006)	0.051	0.038	10.493	10.255	0.238	0.306	13.719	13.394	0.325
Administration Costs	21.446	0.051	0.057	0.024	(0.010)	(0.051)	0.004	10.705	10.691	0.014	0.111	13.644	13.531	0.113
Payments to Other Bodies	102.987	(0.093)	(0.213)	(0.227)	(0.137)	(0.102)	(0.031)	60.121	59.765	0.356	0.636	73.836	72.989	0.847
Payments to Contractors	148.431	(0.106)	(0.202)	0.010	0.075	(0.142)	0.006	74.854	75.397	(0.543)	(0.410)	100.342	100.933	(0.591)
Transfer Payments	23.688	(0.001)	0.006	0.009	0.006	0.007	(0.040)	15.313	15.351	(0.038)	(0.036)	19.462	19.495	(0.033)
Housing Benefits	82.222	0.001	0.000	0.001	0.000	0.001	0.000	50.378	50.377	0.001	(4.467)	61.911	66.906	(4.995)
Financing Costs	3.809	0.018	0.022	(0.007)	(0.034)	0.015	(0.003)	2.302	2.306	(0.004)	0.062	2.795	2.733	0.062
GROSS EXPENDITURE	862.027	(0.031)	(0.311)	(0.464)	(0.602)	(0.696)	(0.350)	498.593	498.787	(0.194)	(3.657)	626.438	630.355	(3.917)
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)	4.117	(60.494)	(65.279)	4.785
Other Income	(147.121)	0.043	0.343	0.609	0.763	0.809	0.603	(72.945)	(73.529)	0.584	(0.021)	(94.968)	(94.583)	(0.385)
GROSS INCOME	(226.615)	0.043	0.343	0.609	0.763	0.808	0.602	(122.411)	(122.994)	0.583	4.096	(155.462)	(159.862)	4.400
NET EXPENDITURE	635.412	0.012	0.032	0.145	0.161	0.112	0.252	376.182	375.793	0.389	0.439	470.976	470.493	0.483