

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 Estimate Amount	Period 6 Actual Amount	Period 6 Variance Amount
	£m	£m	£m	£m	£m	£m	£m	£m
EXPENDITURE VARIANCES								
Employee Costs	353.166	0.221	0.478	0.857	1.184	133.836	132.264	1.572
Property Costs	66.931	0.169	0.211	0.325	0.305	26.865	26.458	0.407
Supplies & Services	30.154	(0.012)	(0.065)	(0.109)	(0.135)	15.444	15.753	(0.309)
Transport Costs	18.838	0.032	(0.056)	(0.128)	(0.186)	8.042	8.260	(0.218)
Administration Costs	23.937	0.036	0.018	0.044	(0.005)	7.471	7.496	(0.025)
Payments to Other Bodies	100.397	0.024	0.065	0.167	0.138	43.221	43.161	0.060
Payments to Contractors	157.223	(0.041)	(0.161)	(0.222)	0.030	59.419	59.527	(0.108)
Transfer Payments	23.170	(0.002)	(0.013)	(0.010)	(0.008)	10.408	10.416	(0.008)
Housing Benefits	90.510	0.000	(0.001)	0.001	0.001	38.835	38.834	0.001
Financing Costs	3.677	0.030	0.051	0.038	0.027	1.854	1.806	0.048
GROSS EXPENDITURE	868.003	0.457	0.527	0.963	1.351	345.395	343.975	1.420
INCOME VARIANCES								
Housing Benefit Subsidy	(87.782)	0.000	0.000	0.000	0.000	(37.100)	(37.100)	0.000
Other Income	(147.669)	(0.423)	(0.395)	(0.747)	(1.085)	(48.059)	(46.961)	(1.098)
GROSS INCOME	(235.451)	(0.423)	(0.395)	(0.747)	(1.085)	(85.159)	(84.061)	(1.098)
NET EXPENDITURE	632.552	0.034	0.132	0.216	0.266	260.236	259.914	0.322