

Revenue Budget Forecast of Outturn - 31 December 2018

Description	Revised Budget £'000	Forecast Outturn Position £'000	Variance £'000	Transfers to/(from) Reserves £'000	Adj Variance £'000	% Variance
Employees - Salaries and Wages	18,437	18,122	-315	0	-315	-1.71
Employees - Pensions Contributions	1,849	1,817	-32	0	-32	-1.73
Employees - Ill Health Charges	551	697	146	0	146	26.50
Employees - Other	587	568	-19	0	-19	-3.24
Premises	2,625	2,662	37	0	37	1.41
Transport	599	667	68	0	68	11.35
Supplies & Services	4,096	3,978	-118	0	-118	-2.88
Capital Financing	1,544	1,642	98	0	98	6.35
Contingencies	453	0	-453	0	-453	-100.00
GROSS EXPENDITURE	30,741	30,153	-588	0	-588	-1.91
Income	-2,234	-2,087	147	0	147	-6.58
NET EXPENDITURE	28,507	28,066	-441	0	-441	-1.55

A minus sign in the variance column represents an underspending or increased income