

Appendix B			
REVENUE MONITORING 2016/17			
EXPENDITURE AND INCOME SUMMARY 31 MARCH 2017			
Results to	Budget	Actual	Variance
31-Mar-17	Revised	YTD	to Revised
	£	£	£
Leader of the Council			
Employees	390,000	443,393	53,393
Other Expenditure	314,400	415,446	101,046
Income	(66,700)	(77,105)	(10,405)
	637,700	781,735	144,035
Deputy Leader			
Employees	180,700	199,376	18,676
Other Expenditure	465,600	475,514	9,914
Income	(11,000)	(67,457)	(56,457)
	635,300	607,434	(27,866)
Corporate Management			
Employees	1,200,500	1,239,968	39,468
Other Expenditure	740,900	667,827	(73,073)
Income	(47,500)	(44,327)	3,173
	1,893,900	1,863,468	(30,432)
Housing			
Employees	1,258,500	1,349,678	91,178
Other Expenditure	33,252,500	33,610,695	358,195
Housing Benefit grant income	(31,944,000)	(31,987,501)	(43,501)
Income	(1,533,700)	(1,371,881)	161,819
	1,033,300	1,600,991	567,691
Finance and Customer Service			
Employees	3,180,400	2,144,824	(1,035,576)
Other Expenditure	901,400	1,565,412	664,012
Income	(325,400)	(368,561)	(43,161)
	3,756,400	3,341,675	(414,725)
Planning and Economic Development			
Employees	1,606,500	1,663,437	56,937
Other Expenditure	2,570,100	1,723,074	(847,026)
Income	(1,651,700)	(10,634,370)	(8,982,670)
	2,524,900	(7,247,859)	(9,772,759)
Environment and Compliance			
Employees	4,027,600	4,200,346	172,746
Other Expenditure	4,883,600	5,146,940	263,340
Income	(4,322,500)	(4,590,784)	(268,284)
	4,588,700	4,756,501	167,801
Community Wellbeing			
Employees	1,483,900	1,623,403	139,503
Other Expenditure	677,600	698,825	21,225
Income	(2,041,900)	(2,169,249)	(127,349)
	119,600	152,979	33,379
NET EXPENDITURE AT SERVICE LEVEL	15,189,800	5,856,925	(9,332,875)
Total Employees	13,328,100	12,864,425	(463,675)
Total Other Expenditure	43,806,100	44,303,734	497,634
Housing Benefit grant income	(31,944,000)	(31,987,501)	(43,501)
Total Income	(10,000,400)	(19,323,734)	(9,323,334)
	15,189,800	5,856,925	(9,332,875)
Total Expenditure	57,134,200	57,168,159	33,959
Total Income	(41,944,400)	(51,311,235)	(9,366,835)
Net	15,189,800	5,856,925	(9,332,875)