

<b>Appendix B</b>			
<b>REVENUE MONITORING 2014/15</b>			
<b>EXPENDITURE AND INCOME SUMMARY 31 MARCH 2015</b>			
<b>Results to 31-Mar-15</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
	<b>Revised</b>	<b>YTD</b>	<b>to Revised</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Leader</b>			
Employees	342,000	434,000	92,000
Other Expenditure	37,100	32,929	(4,171)
Income	(42,200)	(42,305)	(105)
	<b>336,900</b>	<b>424,625</b>	<b>87,725</b>
<b>Parking Services and ICT</b>			
Employees	1,132,400	1,185,178	52,778
Other Expenditure	1,629,600	1,733,762	104,162
Income	(2,699,500)	(2,847,546)	(148,046)
	<b>62,500</b>	<b>71,394</b>	<b>8,894</b>
<b>Planning and Corporate Development</b>			
Employees	1,612,400	1,826,192	213,792
Other Expenditure	1,237,300	956,452	(280,848)
Income	(713,800)	(1,046,864)	(333,064)
	<b>2,135,900</b>	<b>1,735,780</b>	<b>(400,120)</b>
<b>Housing, Health, Wellbeing and Independent Living</b>			
Employees	2,950,100	3,213,810	263,710
Other Expenditure	32,950,600	34,214,009	1,263,409
Income	(33,361,800)	(34,852,504)	(1,490,704)
	<b>2,538,900</b>	<b>2,575,315</b>	<b>36,415</b>
<b>Environment</b>			
Employees	2,573,000	2,765,174	192,174
Other Expenditure	3,487,000	3,572,960	85,960
Income	(2,009,800)	(2,518,732)	(508,932)
	<b>4,050,200</b>	<b>3,819,402</b>	<b>(230,798)</b>
<b>Community Safety, Young People, Leisure and Culture</b>			
Employees	391,100	444,594	53,494
Other Expenditure	482,000	509,482	27,482
Income	(552,900)	(630,491)	(77,591)
	<b>320,200</b>	<b>323,585</b>	<b>3,385</b>
<b>Finance</b>			
Employees	2,885,500	2,476,469	(409,031)
Other Expenditure	658,700	1,046,832	388,132
Income	(354,500)	(408,194)	(53,694)
	<b>3,189,700</b>	<b>3,115,107</b>	<b>(74,593)</b>
<b>Communications</b>			
Employees	130,200	160,299	30,099
Other Expenditure	92,600	60,661	(31,939)
Income	0	(250)	(250)
	<b>222,800</b>	<b>220,710</b>	<b>(2,090)</b>
<b>Economic Development and Fixed Assets</b>			
Employees	223,800	255,859	32,059
Other Expenditure	1,381,800	1,606,904	225,104
Income	(616,300)	(657,869)	(41,569)
	<b>989,300</b>	<b>1,204,894</b>	<b>215,594</b>
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>13,846,400</b>	<b>13,490,813</b>	<b>(355,587)</b>
Total Employees	<b>12,240,500</b>	<b>12,761,576</b>	<b>521,076</b>
Total Other Expenditure	<b>41,956,700</b>	<b>43,733,993</b>	<b>1,777,293</b>
Total Income	<b>(40,350,800)</b>	<b>(43,004,755)</b>	<b>(2,653,955)</b>
	<b>13,846,400</b>	<b>13,490,813</b>	<b>(355,587)</b>
<b>Total Expenditure</b>	<b>54,197,200</b>	<b>56,495,568</b>	<b>2,298,368</b>
<b>Total Income</b>	<b>(40,350,800)</b>	<b>(43,004,755)</b>	<b>(2,653,955)</b>
<b>Net</b>	<b>13,846,400</b>	<b>13,490,813</b>	<b>(355,587)</b>