Income   (48,400) (57,632) (9,232)   Information & Comms Technology   1,023,400   988,879   (34,521)   Increased income figures relates to website reimbursements from Runnymede and GIS consultancy work.	Appendix C2					
Results to   Budget   Actual   Variance   Comments	Parking Services and ICT					
Revised   YTD   to Revised   E   E   E   E   E   E   E   E   E						
Revised   YTD   to Revised   E   E   E   E   E   E   E   E   E						
Employees	Results to	Budget	Actual	Variance	Comments	
Employees	31-Mar-15	Revised	YTD	to Revised		
2015 responsible for small overspend.		£	£	£		
2015 responsible for small overspend.						
2015 responsible for small overspend.		4=0.000	40.4.0=4	04.0=4	Higher current service pension costs based on 'Actuarial valuations as at 31 March	
Income   (48,400) (57,632) (9,232)   Information & Comms Technology   1,023,400   988,879   (34,521)   Increased income figures relates to website reimbursements from Runnymede and GIS consultancy work.	Employees	470,000	494,051	24,051	2015' responsible for small overspend.	
Information & Comms Technology   1,023,400   988,879   (34,521)   (51,77)	Other Expenditure	601,800	552,459	(49,341)		
Employees   379,200   374,093   (5,107)   Reduction in pension costs at year end, covering overtime and temp staff expenditure.   129,467   CCTV at Bridge St, increased rent at Kingston Rd, management fees at Riverside ext, 2 scooters, rates overcharge at Church St Ashford, consultants/membership fees, signage/posts and staff mileage.   Income   (2,020,000) (2,109,956)   (89,956)   Prior year income adjustment from SCC relating to 11/12 enforcement.   Car Parks   (746,700)   (712,295)   34,405     Car Parks   (746,700)   (712,295)   34,405   (746,700)   (712,295)   34,405   (746,700)   (746,700)   (712,295)   34,405   (746,700)   (7	Income	(48,400)	(57,632)	(9,232)		
Employees	Information & Comms Technology	1,023,400	988,879	(34,521)		
September   Contest   Co	Employees	379,200	374,093	(5,107)		
Income   (2,020,000)   (2,109,956)   (89,956)   Prior year income adjustment from SCC relating to 11/12 enforcement.	Other Expenditure	894,100	1,023,567	129,467	ext, 2 scooters, rates overcharge at Church St Ashford, consultants/membership	
Employees		(2,020,000)	(2,109,956)	(89,956)		
Other Expenditure         8,000         21,265         13,265         Flood associated expenditure.           Income         0         0         0         Flooding costs to be funded from additional funding received.           Emergency Planning         8,000         34,949         26,949           Employees         283,200         303,350         20,150           Higher current service pension costs based on 'Actuarial valuation as at 31 March 2015' and higher salary costs due to re-grading of some of the posts.           Other Expenditure         16,100         20,138         4,038           Income         (316,100)         (377,936)         (61,836)         Increased activity in generating additional income for the service.           Building Control         (16,800)         (54,449)         (37,649)           Employees         0         0         0           Other Expenditure         109,600         116,333         6,733         Increased operational equipment costs offset by lower electricity expenditure.           Income         (315,000)         (302,022)         12,978         Original budget was overstated and budget may need revising in the 2015/16 year           Staines Market         (205,400)         (185,690)         19,710           Total Employees         1,132,400         1,733,762         104,162	Car Parks	(746,700)	(712,295)	34,405		
Other Expenditure         8,000         21,265         13,265         Flood associated expenditure.           Income         0         0         0         Flooding costs to be funded from additional funding received.           Emergency Planning         8,000         34,949         26,949           Employees         283,200         303,350         20,150           Higher current service pension costs based on 'Actuarial valuation as at 31 March 2015' and higher salary costs due to re-grading of some of the posts.           Other Expenditure         16,100         20,138         4,038           Income         (316,100)         (377,936)         (61,836)         Increased activity in generating additional income for the service.           Building Control         (16,800)         (54,449)         (37,649)           Employees         0         0         0           Other Expenditure         109,600         116,333         6,733         Increased operational equipment costs offset by lower electricity expenditure.           Income         (315,000)         (302,022)         12,978         Original budget was overstated and budget may need revising in the 2015/16 year           Staines Market         (205,400)         (185,690)         19,710           Total Employees         1,132,400         1,733,762         104,162	Employees	0	12.604	12.694	Overtime payments relating to flooding and flooding meeting	
Income   0	• •					
Emergency Planning						
Employees 283,200 303,350 20,150 Higher current service pension costs based on 'Actuarial valuation as at 31 March 2015' and higher salary costs due to re-grading of some of the posts.  Other Expenditure 16,100 20,138 4,038 Income (316,100) (377,936) (61,836) Increased activity in generating additional income for the service.  Building Control (16,800) (54,449) (37,649)  Employees 0 0 0 0 0 Other Expenditure 109,600 116,333 6,733 Increased operational equipment costs offset by lower electricity expenditure. Income (315,000) (302,022) 12,978 Original budget was overstated and budget may need revising in the 2015/16 year Staines Market (205,400) (185,690) 19,710  Total Employees 1,132,400 1,185,178 52,778 Total Other Expenditure 1,629,600 1,733,762 104,162 Total Income (2,699,500) (2,847,546) (148,046)						
Composes   283,200   303,350   2015' and higher salary costs due to re-grading of some of the posts.		,,,,,,	,.			
Income   (316,100) (377,936) (61,836)   Increased activity in generating additional income for the service.	Employees	283,200	303,350	20,150		
Building Control         (16,800)         (54,449)         (37,649)           Employees         0         0         0           Other Expenditure         109,600         116,333         6,733         Increased operational equipment costs offset by lower electricity expenditure.           Income         (315,000)         (302,022)         12,978         Original budget was overstated and budget may need revising in the 2015/16 year           Staines Market         (205,400)         (185,690)         19,710           Total Employees         1,132,400         1,185,178         52,778           Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)	Other Expenditure					
Employees 0 0 0 0 Other Expenditure 109,600 116,333 6,733 Increased operational equipment costs offset by lower electricity expenditure.  Income (315,000) (302,022) 12,978 Original budget was overstated and budget may need revising in the 2015/16 year  Staines Market (205,400) (185,690) 19,710  Total Employees 1,132,400 1,185,178 52,778 Total Other Expenditure 1,629,600 1,733,762 104,162 Total Income (2,699,500) (2,847,546) (148,046)					· · ·	
Other Expenditure         109,600         116,333         6,733         Increased operational equipment costs offset by lower electricity expenditure.           Income         (315,000)         (302,022)         12,978         Original budget was overstated and budget may need revising in the 2015/16 year           Staines Market         (205,400)         (185,690)         19,710           Total Employees         1,132,400         1,185,178         52,778           Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)	Building Control	(16,800)	(54,449)	(37,649)		
Other Expenditure         109,600         116,333         6,733         Increased operational equipment costs offset by lower electricity expenditure.           Income         (315,000)         (302,022)         12,978         Original budget was overstated and budget may need revising in the 2015/16 year           Staines Market         (205,400)         (185,690)         19,710           Total Employees         1,132,400         1,185,178         52,778           Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)	Employees	0	0	0		
Income   (315,000) (302,022)   12,978   Original budget was overstated and budget may need revising in the 2015/16 year	• •				Increased operational equipment costs offset by lower electricity expenditure.	
Total Employees       1,132,400       1,185,178       52,778         Total Other Expenditure       1,629,600       1,733,762       104,162         Total Income       (2,699,500)       (2,847,546)       (148,046)				,		
Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)	Staines Market	(205,400)	(185,690)	19,710		
Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)						
Total Other Expenditure         1,629,600         1,733,762         104,162           Total Income         (2,699,500)         (2,847,546)         (148,046)	Takal Farabasa	4 400 100	4 405 155	=====		
Total Income (2,699,500) (2,847,546) (148,046)						
1 60 600 1 74 204 1 0 004 1	i otal income	62,500	71,394	(148,046) 8,894		