

**Net Revenue Budget Monitoring by Committee - 2022/23**  
**Expenditure and Income Summary 30 JUNE 2022**

<i>Results to 30-Jun-22</i>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>
<b>Regulatory / Administrative Committees</b>					
Employees	3,306,700	3,308,300	1,600	57	46
Other Expenditure	2,492,300	2,294,200	(198,100)		
Income	(247,500)	(286,300)	(38,800)		
	<b>5,551,500</b>	<b>5,316,200</b>	<b>(235,300)</b>	<b>57</b>	<b>46</b>
<b>Corporate Policy &amp; Resources</b>					
Employees	5,929,700	5,396,390	(533,310)	77	64
Other Expenditure	2,646,300	3,218,390	572,090		
Income	(951,400)	(1,069,800)	(118,400)		
	<b>7,624,600</b>	<b>7,544,980</b>	<b>(79,620)</b>	<b>77</b>	<b>64</b>
<b>Community Wellbeing &amp; Housing</b>					
Employees	4,636,200	4,486,200	(150,000)	102	88
Other Expenditure	26,961,300	26,765,900	(195,400)		
Housing Benefit grant income	(21,821,000)	(22,020,100)	(199,100)		
Income	(5,528,500)	(5,192,200)	336,300		
	<b>4,248,000</b>	<b>4,039,800</b>	<b>(208,200)</b>	<b>102</b>	<b>88</b>
<b>Neighbourhood Services</b>					
Employees	4,378,400	4,466,800	88,400	100	85
Other Expenditure	1,985,300	2,020,300	35,000		
Income	(2,995,900)	(2,503,300)	492,600		
	<b>3,367,800</b>	<b>3,983,800</b>	<b>616,000</b>	<b>100</b>	<b>85</b>
<b>Economic Development</b>					
Employees	224,000	215,000	(9,000)	4	4
Other Expenditure	195,900	210,900	15,000		
Income	(569,100)	(479,100)	90,000		
	<b>(149,200)</b>	<b>(53,200)</b>	<b>96,000</b>	<b>4</b>	<b>4</b>
<b>Environment &amp; Sustainability</b>					
Employees	4,445,100	4,307,140	(137,960)	123	100
Other Expenditure	2,004,900	2,117,100	112,200		
Income	(2,490,700)	(2,584,700)	(94,000)		
	<b>3,959,300</b>	<b>3,839,540</b>	<b>(119,760)</b>	<b>123</b>	<b>100</b>
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>24,602,000</b>	<b>24,671,120</b>	<b>69,120</b>	<b>464</b>	<b>386</b>
Total Employees	<b>22,920,100</b>	<b>22,179,830</b>	<b>(740,270)</b>		
Total Other Expenditure	<b>36,286,000</b>	<b>36,626,790</b>	<b>340,790</b>		
Housing Benefit grant income	<b>(21,821,000)</b>	<b>(22,020,100)</b>	<b>(199,100)</b>		
Total Income	<b>(12,783,100)</b>	<b>(12,115,400)</b>	<b>667,700</b>		
<b>NET EXPENDITURE</b>	<b>24,602,000</b>	<b>24,671,120</b>	<b>69,120</b>		

<b>Total Expenditure</b>	<b>59,206,100</b>	<b>58,806,620</b>	<b>(399,480)</b>
<b>Total Income</b>	<b>(34,604,100)</b>	<b>(34,135,500)</b>	<b>468,600</b>
<b>Net</b>	<b>24,602,000</b>	<b>24,671,120</b>	<b>69,120</b>