

**SUMMARY OF REVENUE BUDGET MOVEMENTS 2011-2012**  
**Period 1 April - 31 October 2011**

Key Subjective Headings	Profiled Budget £'000	Actual to Date £'000	Variance	
			to 31/10/11 £'000	for full year £'000
<b>Expenditure</b>				
Employee Expenses:				
Salaries	4,043.0	3,997.2	(45.8)	(70.0)
Other Employee Related Expenses	88.9	59.5	(29.4)	0.0
Other Service Expenses:				
Premises - Repairs and Maintenance	103.0	68.0	(35.0)	0.0
Transport - Fuel & Tyres	183.9	200.2	16.3	28.0
External Support - LDF	6.3	35.0	28.7	25.0
External Audit Fee	51.5	60.7	9.2	15.0
<b>Income</b>				
Government Grant:				
Homes Bonus Scheme	0.0	(215.0)	(215.0)	(215.0)
Fees, Charges & Other Service Income:				
Development Management Fees	(232.5)	(142.2)	90.3	90.0
Car Park Charges	(572.0)	(529.2)	42.8	49.0
Other main fees & charges income streams	(600.2)	(613.8)	(13.6)	(14.0)
Interest and Investment Income:				
Return on Investments	(77.6)	(84.7)	(7.1)	(10.0)
Investment Property	(85.5)	(74.8)	10.7	11.0
<b>Total Movement on Revenue Budget (surplus)/deficit</b>			<b>(147.9)</b>	<b>(91.0)</b>

Note: A negative variance (shown in brackets) represents an increase in income or a decrease in expenditure