

Vale of White Horse DC variance by income and expenditure 2015/16

Appendix 1

Service area	Expenditure			Income			Total		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Strategic management board	556	519	(37)	0	0	0	556	519	(37)
Corporate strategy	7,180	6,965	(215)	(1,888)	(1,795)	93	5,292	5,170	(122)
Development and housing	979	950	(29)	(365)	(243)	122	614	707	93
Economy, leisure and property	1,781	1,485	(296)	(2,907)	(3,177)	(270)	(1,126)	(1,692)	(566)
Finance	30,077	31,012	935	(27,898)	(28,796)	(898)	2,179	2,216	37
HR, IT and technical services	3,215	3,183	(32)	(1,372)	(1,490)	(118)	1,843	1,693	(150)
Legal	1,841	1,818	(23)	(618)	(967)	(349)	1,223	851	(372)
Planning	2,892	3,417	525	(1,695)	(2,008)	(313)	1,197	1,409	212
Contingency	322	0	(322)	0	0	0	322	0	(322)
<b>Direct service expenditure</b>	<b>48,843</b>	<b>49,349</b>	<b>506</b>	<b>(36,743)</b>	<b>(38,476)</b>	<b>(1,733)</b>	<b>12,100</b>	<b>10,873</b>	<b>(1,227)</b>
Investment income	0	0	0	(411)	(542)	(131)	(411)	(542)	(131)
<b>Net expenditure</b>	<b>48,843</b>	<b>49,349</b>	<b>506</b>	<b>(37,154)</b>	<b>(39,018)</b>	<b>(1,864)</b>	<b>11,689</b>	<b>10,331</b>	<b>(1,358)</b>
Percentage variance			1.04			5.02			(11.62)