

DD/AD Hywel Griffiths

Latest Budget 2005/06

	L50	P10	P20	P31	P32	P40	P50	P60	P70	P80	P91	Q90	T44	T61	T64	T65	T66	T67	T72	Grand Total
Cipfagrp	Highways Agency	Sport & Recreation Operations	Landscape Services	Wantage Client	Faringdon Client	Guildhall	Wantage Civic Hall	Leisure & Arts Admin	Sports Development	Arts Development	Tilsley Client	Fitzharris Common Room	Health Development	Abingdon Outdoor Pool	Grounds Maintenance Contract	Horticultural Services	Parks & Open Spaces	Street Arts Centre	WH Tennis & LC	
1 Employees		71,500	124,770			140,970	185,860	3,630	117,060	54,100		2,550	36,100		149,920	68,650	16,570	7,660		979,340
2 Premises	0			19,540	12,240	110,420	65,310	50	3,500	0	7,710	1,050	200	3,290		12,680	51,540	6,280	7,730	301,540
3 Transport		1,730	5,910			50	600	250	7,250	1,710			2,830		10,410	2,260	0	0		33,000
4 Supplies	100	2,130	14,000	0	0	35,140	23,990	24,370	23,450	18,180		720	2,060	0	9,030	6,330	54,280	1,750	0	215,530
5 Contracts	27,760	6,000		203,340	171,010	420	840				272,350			10,690	0		319,030		10,120	1,021,560
7 Recharges	23,800	21,940	53,390	23,240	19,890	78,520	90,720	28,530	46,060	26,680	39,770		10,840	7,880	23,890	47,720	259,240	11,600	22,010	835,720
8 Capital chgs	0			214,350	77,450	119,700	102,500				192,400	3,000		26,900			118,797	0	594,300	1,449,397
9 Income	(26,200)	(103,080)		0	0	(153,030)	(63,540)	(55,340)	(14,500)	(4,770)	0	(3,770)	(250)	(16,000)	(192,480)	(135,720)	(52,510)	(15,280)	0	(836,470)
<b>Grand Total</b>	<b>25,460</b>	<b>220</b>	<b>198,070</b>	<b>457,670</b>	<b>279,690</b>	<b>330,990</b>	<b>405,880</b>	<b>1,490</b>	<b>182,820</b>	<b>95,900</b>	<b>511,230</b>	<b>3,650</b>	<b>51,780</b>	<b>31,960</b>	<b>770</b>	<b>1,920</b>	<b>769,850</b>	<b>12,010</b>	<b>629,660</b>	<b>3,999,617</b>

Actuals 2005/06

1 Employees		70,232	118,430			157,014	195,569	10,848	113,060	51,728		2,219	36,077		147,658	68,457	12,030	7,382		990,704
2 Premises	68			17,155	(8,144)	105,079	70,425	34	209	34	299	1,430	117	5,600		15,023	49,247	5,293	10,178	272,047
3 Transport		1,812	5,258			17	574	64	5,996	1,564			2,740		9,779	1,611	0	0		29,414
4 Supplies	0	1,996	11,866	69	(108)	30,100	22,672	11,788	19,757	14,204	(36)	510	1,476	1,275	8,128	4,757	45,072	1,018	1,622	176,167
5 Contracts	46,681	5,448		209,083	193,935	144	926				275,640			2,448	0		318,723		4,927	1,057,955
7 Recharges	22,573	19,989	49,708	22,508	19,219	73,027	83,618	27,709	41,891	24,496	38,318		10,078	7,527	21,359	46,207	263,812	10,758	21,066	803,861
8 Capital chgs	0			214,350	77,450	119,700	102,500				192,400	3,000		26,900			118,797	0	594,300	1,449,397
9 Income	(40,678)	(99,476)		(59,614)	(8,768)	(156,109)	(68,234)	(50,443)	(17,550)	(3,662)	(31,362)	(4,933)	(249)	(725)	(186,924)	(136,055)	(41,561)	(11,087)	5,490	(911,939)
<b>Grand Total</b>	<b>28,644</b>	<b>0</b>	<b>185,262</b>	<b>403,551</b>	<b>273,584</b>	<b>328,971</b>	<b>408,049</b>	<b>0</b>	<b>163,364</b>	<b>88,364</b>	<b>475,260</b>	<b>2,225</b>	<b>50,239</b>	<b>43,026</b>	<b>1</b>	<b>(0)</b>	<b>766,120</b>	<b>13,364</b>	<b>637,583</b>	<b>3,867,606</b>

Variances 2005/06

1 Employees	0	(1,268)	(6,340)	0	0	16,044	9,709	7,218	(4,000)	(2,372)	0	(331)	(23)	0	(2,262)	(193)	(4,540)	(278)	0	11,364
2 Premises	68	0	0	(2,385)	(20,384)	(5,341)	5,115	(16)	(3,291)	34	(7,411)	380	(83)	2,310	0	2,343	(2,293)	(987)	2,448	(29,493)
3 Transport	0	82	(652)	0	0	(33)	(26)	(186)	(1,254)	(146)	0	0	(90)	0	(631)	(649)	0	0	0	(3,586)
4 Supplies	(100)	(134)	(2,134)	69	(108)	(5,040)	(1,318)	(12,582)	(3,693)	(3,976)	(36)	(211)	(584)	1,275	(902)	(1,573)	(9,208)	(732)	1,622	(39,363)
5 Contracts	18,921	(552)	0	5,743	22,925	(276)	86	0	0	0	3,290	0	0	(8,242)	0	0	(307)	0	(5,193)	36,395
7 Recharges	(1,227)	(1,951)	(3,682)	(732)	(672)	(5,494)	(7,103)	(821)	(4,169)	(2,184)	(1,452)	0	(762)	(353)	(2,531)	(1,514)	4,572	(842)	(944)	(31,859)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	(14,478)	3,604	0	(59,614)	(8,768)	(3,079)	(4,694)	4,897	(3,050)	1,108	(31,362)	(1,163)	1	15,275	5,556	(335)	10,949	4,193	5,490	(75,469)
<b>Grand Total</b>	<b>3,184</b>	<b>(220)</b>	<b>(12,808)</b>	<b>(56,919)</b>	<b>(7,006)</b>	<b>(3,219)</b>	<b>1,769</b>	<b>(1,490)</b>	<b>(19,456)</b>	<b>(7,536)</b>	<b>(36,970)</b>	<b>(1,325)</b>	<b>(1,541)</b>	<b>10,266</b>	<b>(769)</b>	<b>(1,920)</b>	<b>(827)</b>	<b>1,354</b>	<b>3,423</b>	<b>(132,011)</b>