

Wiltshire Council Revenue Budget Monitoring Statement

30-Nov-09

		<i>Approved Budget 2009-10</i>	<i>Actual Position 30-11-2009</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year</i>	<i>Variation as % of Approved Budget</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
<u>DETAIL</u>						
<u>Children and Education</u>						
Funding Schools RIYP	Gross Costs	245.561	1.604	245.561	-	-
	Income	-245.561	-30.167	-245.561	-	-
	Net	-	-28.563	-	-	
Children & Families	Gross Costs	55.855	44.485	56.865	(1.010)	(1.8%)
	Income	-17.441	-0.928	-17.441	-	-
	Net	38.414	43.557	39.424	(1.010)	(2.6%)
Strategic Services	Gross Costs	5.976	5.822	5.974	0.002	0.0%
	Income	-5.548	-0.543	-5.548	-	-
	Net	0.428	5.279	0.426	0.002	0.5%
Early Years	Gross Costs	21.478	15.349	21.478	-	-
	Income	-21.478	-0.004	-21.478	-	-
	Net	-	15.345	-	-	
Schools Support	Gross Costs	41.483	22.624	41.483	-	-
	Income	-34.524	-1.215	-34.524	-	-
	Net	6.959	21.409	6.959	-	-
Services for Young People	Gross Costs	9.691	5.064	9.591	0.100	1.0%
	Income	-2.400	-0.949	-2.400	-	-
	Net	7.291	4.115	7.191	0.100	1.4%
School Buildings & Places	Gross Costs	1.101	0.520	1.101	-	-
	Income	-0.517	-0.053	-0.517	-	-
	Net	0.584	0.467	0.584	-	-
Agreed Recovery Actions still to be actioned	Gross Costs			-0.257	0.257	
Sub Total	Gross Costs	381.145	95.468	381.796	(0.651)	(0.2%)
	Income	-327.469	-33.859	-327.469	-	-
	Net	53.676	61.609	54.327	(0.651)	(1.2%)

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are shown in brackets