

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>	
Economic Development, Planning & Housing						
Economic Development	Gross Costs	8.594	4.422	8.594	-	-
	Income	-5.651	-2.523	-5.651	-	-
	Net	2.943	1.899	2.943	-	-
Housing Management	Gross Costs	4.945	2.552	4.483	0.462	9.3%
	Income	-2.358	-1.068	-1.829	(0.529)	22.4%
	Net	2.587	1.484	2.654	(0.067)	(2.6%)
Public Protection	Gross Costs	5.248	2.807	5.148	0.100	1.9%
	Income	-1.074	-0.650	-1.074	-	-
	Net	4.174	2.157	4.074	0.100	2.4%
Development Services	Gross Costs	8.004	4.110	7.012	0.992	12.4%
	Income	-6.121	-3.138	-5.131	(0.990)	16.2%
	Net	1.883	0.972	1.881	0.002	0.1%
Sub Total	Gross Costs	26.791	13.891	25.237	1.554	5.8%
	Income	-15.204	-7.379	-13.685	(1.519)	10.0%
	Net	11.587	6.512	11.552	0.035	0.3%

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are shown in brackets