

## 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>	
<b>SUMMARY</b>						
Children and Education	Gross	381.145	95.468	381.796	(0.651)	(0.2%)
	Income	-327.469	-33.859	-327.469	-	-
	Net	<b>53.676</b>	<b>61.609</b>	<b>54.327</b>	<b>(0.651)</b>	<b>(1.2%)</b>
Community Services	Gross	152.893	94.094	154.108	(1.215)	(0.8%)
	Income	-38.116	-23.940	-38.856	0.740	(1.9%)
	Net	<b>114.777</b>	<b>70.154</b>	<b>115.252</b>	<b>(0.475)</b>	<b>(0.4%)</b>
Transport, Environment & Leisure	Gross	120.177	78.635	118.344	1.833	1.5%
	Income	-33.409	-21.050	-31.576	(1.833)	5.5%
	Net	<b>86.768</b>	<b>57.585</b>	<b>86.768</b>	<b>0.000</b>	<b>0.0%</b>
Economic Development, Planning & Housing	Gross	26.791	13.891	25.237	1.554	5.8%
	Income	-15.204	-7.379	-13.685	(1.519)	10.0%
	Net	<b>11.587</b>	<b>6.512</b>	<b>11.552</b>	<b>0.035</b>	<b>0.3%</b>
Department of Resources	Gross	154.329	110.459	157.875	(3.546)	(2.3%)
	Income	-106.794	-91.607	-109.947	3.153	(3.0%)
	Net	<b>47.535</b>	<b>18.852</b>	<b>47.928</b>	<b>(0.393)</b>	<b>(0.8%)</b>
Capital Financing Movement to/from Reserves		20.085	5.561	20.085	-	-
		-2.207	-	-2.207	-	-
<b>GRAND TOTAL</b>		<b>332.221</b>	<b>220.273</b>	<b>333.705</b>	<b>(1.484)</b>	<b>(0.4%)</b>

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are shown in brackets