

WILTSHIRE COUNTY COUNCIL CONSOLIDATED REVENUE BUDGET MONITORING STATEMENT

As at 31st August 2007

Appendix 1

		<i>Approved Budget 2007-08 £m</i>	<i>Actual Position 31/08/2007 £m</i>	<i>Projected Position for Year £m</i>	<i>Projected Variation for Year £m</i>	<i>Variation as % of approved budget</i>
<u>Summary</u>						
Children and Education	Gross	330.098	33.437	330.319	-0.221	-0.1%
	Income	-288.185	-7.716	-288.185	0.000	0.0%
	Net	41.913	25.720	42.134	-0.221	-0.5%
Community Services	Gross	139.183	52.563	140.512	-1.329	-1.0%
	Income	-48.510	-22.125	-49.371	0.861	1.8%
	Net	90.673	30.438	91.141	-0.468	-0.5%
Environmental Services	Gross	70.975	25.887	70.975	0.000	0.0%
	Income	-15.737	-5.579	-15.737	0.000	0.0%
	Net	55.238	20.308	55.238	0.000	0.0%
Department of Resources	Gross	47.757	10.551	47.768	-0.011	0.0%
	Income	-6.386	-1.894	-6.386	0.000	0.0%
	Net	41.371	8.657	41.382	-0.011	0.0%
Other elements		4.004	0.000	4.004	0.000	0.0%
GRAND TOTAL		233.199	85.123	233.899	-0.700	-0.3%

Note NEGATIVE variances = OVERSPEND