

## Revenue Monitor Outturn 2005/06 - Major variances

Service	Revised Budget £'000	Outturn With Rechgs £'000	Variance £'000
Chief Exec.	200	208	8
Community & Environ	7,580	7,530	(50)
Corporate Support	2,858	2,730	(128)
Customer Services	2,474	2,609	135
CS - Net Benefits cost	75	- 25	(100)
Cleansing & Amenities	3,818	3,783	(35)
Planning	1,544	1,278	(266)
<b>Net Cost of Services</b>	<b>18,549</b>	<b>18,113</b>	<b>(436)</b>
Invest Income	(1,419)	(1,616)	(197)
Parishes	3,610	3,610	0
AMRA Account	(4,258)	(4,232)	26
Transfers to/ From Res.	553	542	(11)
<b>Net Expenditure</b>	<b>17,035</b>	<b>16,417</b>	<b>(618)</b>
Financing			
Govt. Grant	(6,911)	(6,924)	(13)
Council tax	(9,348)	(9,348)	
<b>Call on balances</b>	<b>776</b>	<b>144</b>	<b>(632)</b>