

General Fund Final Results 2003/04 - Summary (excluding capital charges)

	Budget	Actual	Gross Variance		Notes
	£	£	£	%	
Portfolio Summary					
Leader	264,380	314,788	(50,408)	(19.1)%	1
Leisure & Rural Affairs	2,748,730	2,594,343	154,387	5.6%	2,9
Housing & Economic Development	904,670	842,246	62,424	6.9%	3
Homelessness & Community Safety	1,911,550	2,330,938	(419,388)	(21.9)%	4,5,6
Planning	817,140	814,218	2,922	0.4%	
Corporate	2,131,380	1,820,491	310,889	14.6%	2,6,7
Environment	3,448,910	3,332,742	116,168	3.4%	8
All General Fund Services	12,226,760	12,049,766	176,994	1.4%	
Treasury Management & Financing Adjustments	(588,240)	(473,606)	(114,634)	19.5%	9
Net Expenditure	11,638,520	11,576,160	62,360	0.5%	
Contribution to Specific Reserves (net)		95,782	(95,782)	0%	1
	11,638,520	11,671,942	(33,422)	-0.3%	
Works Services	0	123,833	(123,833)	0%	
	11,638,520	11,795,775	(157,255)	-1.4%	
Contribution to General Fund Balance	100,000	(57,255)	157,255	157.3%	
TOTAL	11,738,520	11,738,520	0	0.0%	

Notes:

Significant causes of variations

1. Cost of West Wilts Show (to be met from specific reserve)
2. Underspend due to staff vacancies
3. Additional income and planned savings
4. Overspend on Housing Benefits
5. Overspend on Homelessness Bed and Breakfast costs
6. Reallocation of Revenue and Benefits costs