

Wiltshire County Council Revenue Budget Monitoring Statement**31-Mar-09**

		<i>Approved Budget 2008-09 £m</i>	<i>Actual Position 31/03/2009 £m</i>	<i>Projected Position for Year £m</i>	<i>Projected Variation for Year £m</i>	<i>Variation as % of approved budget</i>
Environmental Services						
Highways	Gross Costs	25.044	25.599	25.599	-0.555	-2.2%
	Income	-2.302	-2.381	-2.381	0.079	-3.4%
	Net	22.742	23.218	23.218	-0.476	-2.1%
Passenger Transport	Gross Costs	16.688	17.175	17.175	-0.487	-2.9%
	Income	-0.902	-1.123	-1.123	0.221	-24.5%
	Net	15.786	16.052	16.052	-0.266	-1.7%
Waste Management	Gross Costs	19.244	16.986	16.986	2.258	11.7%
	Income	-2.195	-2.101	-2.101	-0.094	4.3%
	Net	17.049	14.885	14.885	2.164	12.7%
Planning & Environment	Gross Costs	5.967	6.049	6.049	-0.082	-1.4%
	Income	-3.500	-3.440	-3.440	-0.060	1.7%
	Net	2.467	2.609	2.609	-0.142	-5.8%
Trading Standards & Emergency Planning	Gross Costs	1.745	1.659	1.659	0.086	4.9%
	Income	-0.164	-0.177	-0.177	0.013	-7.9%
	Net	1.581	1.482	1.482	0.099	6.3%
Other Services (Incl. Recovery Plans)	Gross Costs	6.818	7.030	7.030	-0.212	-3.1%
	Income	-4.293	-4.204	-4.204	-0.089	2.1%
	Net	2.525	2.826	2.826	-0.301	-11.9%
Sub Total	Gross Costs	75.506	74.498	74.498	1.008	1.3%
	Income	-13.356	-13.426	-13.426	0.070	-0.5%
	Net	62.150	61.072	61.072	1.078	1.7%

Note negative variances = Overspend