

Wiltshire Council Revenue Budget Monitoring Statement

31-Jul-09

		<i>Approved Budget 2009-10</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>	
<u>Transport, Environment & Leisure</u>					
Highways	Gross Costs	17.628	17.673	-0.045	-0.3%
	Income	-1.133	-1.133	0.000	0.0%
	Net	16.495	0.000	-0.045	-0.3%
Sustainable Transport	Gross Costs	35.714	35.763	-0.049	-0.1%
	Income	-15.578	-15.228	-0.350	2.2%
	Net	20.136	20.535	-0.399	-2.0%
Waste & Amenities	Gross Costs	43.508	43.523	-0.015	0.0%
	Income	-9.534	-9.534	0.000	0.0%
	Net	33.974	33.989	-0.015	0.0%
Leisure	Gross Costs	10.741	10.741	0.000	0.0%
	Income	-5.001	-5.001	0.000	0.0%
	Net	5.740	5.740	0.000	0.0%
Property	Gross Costs	9.705	9.715	-0.010	-0.1%
	Income	-2.163	-2.163	0.000	0.0%
	Net	7.542	7.552	-0.010	-0.1%
Management Support Servs & Emerg Plan	Gross Costs	3.239	3.260	-0.021	-0.6%
	Income	0.180	0.180	0.000	0.0%
	Net	3.419	3.440	-0.021	-0.6%
Sub Total	Gross Costs	120.535	120.675	-0.140	-0.1%
	Income	-33.229	-32.879	-0.350	1.1%
	Net	87.306	87.796	-0.490	-0.6%

Note negative variances = Overspend