

		Approved Budget 2009-10 £m	Actual Position 31-10-2009 £m	Projected Position for Year £m	Projected Variation for Year £m	Variation as % of Approved Budget
Resources						
Chief Executive	Gross Costs	0.591	0.606	0.566	0.025	4.2%
	Income	-0.013	-0.002	-0.013	0.000	0.0%
	Net	0.578	0.604	0.553	0.025	4.3%
Policy & Communications	Gross Costs	3.672	1.932	3.672	0.000	0.0%
	Income	-1.865	-0.418	-1.865	0.000	0.0%
	Net	1.807	1.514	1.807	0.000	0.0%
Transition Fund	Gross Costs	0.000	2.574	0.000	0.000	
	Income	0.000	0.000	0.000	0.000	
	Net	0.000	2.574	0.000	0.000	
Corp Director / Central Resources	Gross Costs	0.203	0.004	0.203	0.000	0.0%
	Income	0.000	0.000	0.000	0.000	
	Net	0.203	0.004	0.203	0.000	0.0%
Finance	Gross Costs	113.451	67.452	113.451	0.000	0.0%
	Income	-99.910	-83.574	-99.910	0.000	0.0%
	Net	13.541	-16.122	13.541	0.000	0.0%
HR	Gross Costs	2.280	0.420	2.280	0.000	0.0%
	Income	-0.380	-0.300	-0.380	0.000	0.0%
	Net	1.900	0.120	1.900	0.000	0.0%
ICT	Gross Costs	15.239	11.561	15.839	-0.600	-3.9%
	Income	0.000	-0.023	-0.100	0.100	
	Net	15.239	11.538	15.739	-0.500	-3.3%
Corporate Procurement	Gross Costs	0.949	0.593	0.974	-0.025	-2.6%
	Income	-0.073	0.000	-0.073	0.000	0.0%
	Net	0.876	0.593	0.901	-0.025	-2.9%
Legal & Democratic	Gross Costs	6.617	3.775	6.617	0.000	0.0%
	Income	-1.672	-0.722	-1.672	0.000	0.0%
	Net	4.945	3.053	4.945	0.000	0.0%
Performance & Risk	Gross Costs	0.428	0.391	0.428	0.000	0.0%
	Income	0.000	0.000	0.000	0.000	
	Net	0.428	0.391	0.428	0.000	0.0%
Shared Services & Customer Care	Gross Costs	10.565	6.998	10.565	0.000	0.0%
	Income	-3.014	-3.035	-3.014	0.000	0.0%
	Net	7.551	3.963	7.551	0.000	0.0%
Business Transformation	Gross Costs	0.304	0.162	0.304	0.000	0.0%
	Income	0.000	0.000	0.000	0.000	
	Net	0.304	0.162	0.304	0.000	0.0%
Sub Total	Gross Costs	154.299	96.468	154.824	0.525	0.3%
	Income	-106.927	-88.074	-106.902	-0.025	0.0%
	Net	47.372	8.394	48.412	0.500	1.1%
Contribution to Balances		0.000	0.000	0.000		
Earmarked Reserves		-4.075	0.000	-4.075		0.0%
Major Projects - Revenue		0.000	0.000	0.000		
One Council for Wiltshire		1.868	0.000	1.868		0.0%
Unallocated Area Based Grant		0.000	0.000	0.000		
District Services		20.200	2.709	20.200		0.0%
Total		65.365	11.103	66.405	0.500	0.8%

Note: Approved Budget is original budget plus authorised changes.

Note negative variances = Overspend