

		<i>Service Summary</i>				
		2005/06 Annual Budget	April - July			
Description	Working Budget		Actual Expenditure	Variance	Variance	
(1)	£	£	£	£	%	
	(2)	(3)	(4)	(5)	(6)	
a)	HR Trading Account	414,020	90,102	90,392	290	0
b)	Recharges	(403,940)	0	0	0	0
c)	Net Cost Trading A/c	10,080	90,102	90,392	290	0
d)	Employment Related Exps	97,990	14,807	16,657	1,850	12
e)	Corporate Training	88,940	27,980	19,302	(8,678)	(31)
f)	Recharges	(168,930)	0	0	0	0
g)	Net Cost Employee Exps	18,000	42,787	35,959	(6,828)	(16)
h)	Job Evaluation	2,000	668	395	(273)	(41)
i)	Net Cost Job Evaluation	2,000	668	395	(273)	(41)
j)	Net Cost	30,080	133,557	126,746	(6,811)	(5)

		<i>Subjective Summary</i>				
		2005/06 Working Budget	2005/06 Period Working Budget	2005/06 Actual	Variance	Variance
Description	£	£	£	£	%	
(1)	(2)	(3)	(4)	(5)	(6)	
k)	Employees	394,520	114,288	103,149	(11,139)	(3)
l)	Premises	31,800	7,953	7,945	(8)	(0)
m)	Transport	3,110	1,040	693	(347)	(11)
n)	Supplies and Services	22,450	7,934	12,889	4,955	22
o)	Capital Financing	150	150	147	(3)	(2)
p)	Management Overheads	150,920	2,192	2,281	89	0
q)	Net Revenue Cost	602,950	133,557	127,104	(6,453)	(5)
r)	External Income	0	0	(358)	(358)	0
r)	Recharges to Services	(572,870)	0	0	0	0
s)	Total Income	(572,870)	0	(358)	(358)	0
	Transfers to/from capital rese	0	0	0	0	0
t)	Net Cost	30,080	133,557	126,746	(6,811)	(5)

<i>Main Variances</i>	
Line d) & n)	Upgrade of system for staff ID cards
Line e) & k)	Savings in training due to holiday period
Line k)	Savings due to maternity leave

