

<i>Service Summary</i>						
Description	2005/06 Annual Budget	April - November			Budget Officer	Explanation of main variances
		Working Budget	Actual Expenditure	Variance		
(1)	£	£	£	£		
a) HR Trading Account	446,610	186,613	172,120	(14,493)	A Gavin	Maternity leave/vacancies
b) Recharges	(446,610)	0	0	0		
c) Net Cost Trading A/c	0	186,613	172,120	(14,493)		
d) Employment Related Exps	97,600	28,226	44,323	16,097	A Gavin	Advertising for staff/staff welfare/equipment
e) Corporate Training	88,940	59,293	30,642	(28,651)	A Gavin	Trg Off vacancy/less courses in hol period
f) Recharges	(188,540)	0	0	0	0	
g) Net Cost Employee Exps	(2,000)	87,519	74,965	(12,554)		
h) Job Evaluation	2,000	1,336	5,226	3,890	A Gavin	Hay panels held in November
i) Net Cost Job Evaluation	2,000	1,336	5,226	3,890		
j) Net Cost	0	275,468	252,311	(23,157)		

  

<i>Subjective Summary</i>						
Description	2005/06 Annual Budget	April - November			Variance	Explanation of main variances
		Working Budget	Actual Expenditure	Variance		
(1)	£	£	£	£		
k) Employees	388,470	231,533	200,881	(30,652)	(13)	Mat leave/vacancies/less trg courses in holiday periods
l) Premises	31,800	21,200	21,350	150	1	
m) Transport	3,110	2,073	2,823	750	36	
n) Supplies and Services	23,250	15,506	22,384	6,878	44	Consultancy/upgrade of equipment
o) Capital Financing	150	150	147	(3)	(2)	
p) Management Overheads	188,370	5,006	5,322	316	6	
q) Net Revenue Cost	635,150	275,468	252,907	(22,561)	(8)	
r) External Income			(596)	(596)		
s) Recharges to Services	(635,150)	0	0	0	0	
t) Total Income	(635,150)	0	(596)	(596)	0	
u) Transfers to/from capital reserves	0	0	0	0	0	
v) Net Cost	0	275,468	252,311	(23,157)	(8)	