

*Service Summary*

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
6,260	Boundary Reviews	15,820	5,328	(10,492)	(66)
75,970	Cemeteries	78,880	69,210	(9,670)	(12)
1,613,770	Council & Committee Business	1,720,590	1,664,561	(56,029)	(3)
76,290	Elections	107,550	88,680	(18,870)	(18)
168,020	Electoral Registration	170,800	154,704	(16,096)	(9)
(180)	Hackney Carriages	(500)	(1,352)	(852)	170
(102,000)	Land Charges	(102,000)	(102,000)	0	0
0	Legal Trading Account	(3,630)	3,215	6,845	189
12,210	Licensing	12,210	12,177	(33)	0
(7,000)	Miscellaneous Legal Income	(7,000)	(16,345)	(9,345)	(134)
8,120	Public Health Act Burial	8,260	4,663	(3,597)	44
0	Secretariat	0	0	0	0
<u>1,851,460</u>	Net Cost	<u>2,000,980</u>	<u>1,882,840</u>	<u>(118,140)</u>	<u>(6)</u>

*Subjective Summary*

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
815,340	Employees	868,630	821,827	(46,803)	(5)
140,980	Premises	152,590	151,103	(1,487)	(1)
67,310	Transport	66,890	50,474	(16,416)	(25)
824,710	Supplies & Services	879,360	810,823	(68,537)	(8)
12,140	Capital Financing	13,600	13,022	(578)	(4)
1,027,480	Management Overheads	1,064,670	1,084,502	19,832	2
0	Transfer to Reserves	32,010	67,342	35,332	110
<u>2,887,960</u>	Total Expenditure	<u>3,077,750</u>	<u>2,999,091</u>	<u>(78,659)</u>	<u>(3)</u>
(562,860)	Fees & Charges	(577,780)	(628,071)	(50,291)	(9)
(473,640)	Recharges to Services	(498,990)	(488,180)	10,810	0
<u>(1,036,500)</u>	Total Income	<u>(1,076,770)</u>	<u>(1,116,252)</u>	<u>(39,482)</u>	<u>(4)</u>
<u>1,851,460</u>	Total Net Cost	<u>2,000,980</u>	<u>1,882,840</u>	<u>(118,140)</u>	<u>(6)</u>

*Main Variances*

BU/Secretariat - employee vacancy management/maternity leave

Land Charges - fee income above estimate: increase on budgeted contribution to reserve

CCCB - Allowances underspend

Transport - credit due to overcharge in previous years.