

Service Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
349,160	Personnel Trading Account	366,250	358,549	(7,701)	(2)
(349,160)	Recharges	(366,250)	(358,549)	7,701	(2)
<u>0</u>	Net Cost Trading A/c	<u>0</u>	<u>0</u>	<u>0</u>	
91,630	Employment Related Exps	90,480	94,504	4,024	4
56,260	Corporate Training	26,000	20,380	(5,620)	(22)
2,100	Job Evaluation	6,730	10,060	3,330	49
(149,990)	Recharges	(123,210)	(124,944)	(1,734)	1
<u>0</u>	Net Cost Employee Exps	<u>0</u>	<u>0</u>	<u>0</u>	
<u>0</u>	Net Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subjective Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
319,000	Employees	299,920	290,250	(9,670)	(3)
22,060	Premises	28,880	30,220	1,340	5
3,110	Transport	3,110	2,528	(582)	(19)
26,240	Supplies and Services	31,130	45,295	14,165	46
4,990	Capital Financing	4,730	4,729	(1)	(0)
123,750	Management Overheads	121,690	111,715	(9,975)	(8)
<u>499,150</u>	Net Revenue Cost	<u>489,460</u>	<u>484,737</u>	<u>(4,723)</u>	<u>(1)</u>
0	Fees & Charges	0	(1,245.00)	(1,245)	
(499,150)	Recharges to Services	(489,460)	(483,492)	5,968	(1)
<u>(499,150)</u>	Total Income	<u>(489,460)</u>	<u>(484,737)</u>	<u>4,723</u>	<u>(1)</u>
0	Transfers to/from reserves	0	0	0	0
<u>0</u>	Net Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Main Variances

Personnel trading account - Vacancy Management
Employee related expenses - Staff welfare above budget
Corporate Training - underspend against budget
Job evaluation - Consultancy & Appeals