

Financial Performance of Major Expenditure Accounts

	Actual to 31/03/20	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget	Full Year Variance Actual to Forecast Outturn
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's
Building Maintenance/Repairs	1,166	1,196	1,196	(30)	(30)
Grounds Maintenance	1,329	1,300	1,300	29	29
Business Rates/Council Tax	1,461	1,436	1,436	25	25
Utility Bills	620	543	543	77	77
Other Premises Costs	1,812	1,893	1,893	(81)	(81)
Transport	155	151	151	4	4
External Contract Payments	4,389	4,340	4,340	49	49
IT & Communications	1,175	1,217	1,217	(42)	(42)
Grants	339	355	355	(16)	(16)
Consultants/Legal Fees	6,605	6,453	6,423	152	182
Other Fees	1,114	1,814	1,165	(700)	(51)
Members Allowances	369	386	386	(17)	(17)
Other Supplies & Services	1,764	1,852	1,840	(88)	(76)
Net Benefits Income	(2)	0	0	(2)	(2)
TOTAL OTHER COSTS	22,296	22,936	22,245	(640)	51