## St Edmundsbury Borough Council

## Summary by Head of Service

Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/ <mark>(Under)</mark> Spend for Year £	Variance for Year %
39,948,696 1,898,325 2,008,737 3,507,126 24,879,627 1,187,819	(250,505) (301,869) (2,766,174) (22,619,412)	1,647,820 1,706,868 740,952 2,260,215	38,312,441 2,086,785 1,973,820 3,560,065 26,959,269 1,559,062	(45,232,330) (393,740) (290,988) (2,310,732) (25,373,543) (624,486)	(6,919,889) 1,693,044 1,682,832 1,249,332 1,585,726 934,576	194,335 45,224 (24,036) 508,380 (674,489) (85,196)	2.38% 1.20% 14.50% 2.71%
73,430,330	(261,403)	(261,403)	74,451,442	(74,225,819) (261,403)	225,621 (261,403)	(35,782) 0	0.05%
	Budget for Year <u>f</u> 39,948,696 1,898,325 2,008,737 3,507,126 24,879,627 1,187,819 73,430,330 0	Budget for Year for Year   £ for Year   39,948,696 (47,062,920)   1,898,325 (250,505)   2,008,737 (301,869)   3,507,126 (2,766,174)   24,879,627 (22,619,412)   1,187,819 (168,047)   73,430,330 (73,168,927)	Budget for Year for Year Year   £ for Year f   39,948,696 (47,062,920) (7,114,224)   1,898,325 (250,505) 1,647,820   2,008,737 (301,869) 1,706,868   3,507,126 (2,766,174) 740,952   24,879,627 (22,619,412) 2,260,215   1,187,819 (168,047) 1,019,772   73,430,330 (73,168,927) 261,403   0 (261,403) (261,403)	Budget for Year for Year Year Actual for Year   £ £ £ £ £ Actual for Year   39,948,696 (47,062,920) (7,114,224) 38,312,441 2,086,785   1,898,325 (250,505) 1,647,820 2,086,785 2,086,785   2,008,737 (301,869) 1,706,868 1,973,820 3,507,126 (2,766,174) 740,952 3,560,065   24,879,627 (22,619,412) 2,260,215 26,959,269 1,187,819 (168,047) 1,019,772 1,559,062   73,430,330 (73,168,927) 261,403 74,451,442 0	Budget for Year for Year Year Actual for Year for Year   £ £ £ £ £ £ for Year   39,948,696 (47,062,920) (7,114,224) 38,312,441 (45,232,330) (393,740)   1,898,325 (250,505) 1,647,820 2,086,785 (393,740)   2,008,737 (301,869) 1,706,868 1,973,820 (290,988)   3,507,126 (2,766,174) 740,952 3,560,065 (2,310,732)   24,879,627 (22,619,412) 2,260,215 26,959,269 (25,373,543)   1,187,819 (168,047) 1,019,772 1,559,062 (624,486)   73,430,330 (73,168,927) 261,403 74,451,442 (74,225,819)   0 (261,403) (261,403) 0 (261,403)	Budget for Year £for Year £Year £Actual for Year £for Year £Year £39,948,696 1,898,325(47,062,920) (250,505)(7,114,224) 1,647,82038,312,441 2,086,785(45,232,330) (393,740)(6,919,889) 1,693,0441,898,325(250,505) (250,505)1,647,820 1,706,8682,086,785 1,973,820(290,988) (290,988)1,693,044 1,682,8323,507,126(2,766,174) (22,619,412)740,952 2,260,2153,560,065 26,959,269(2,310,732) (25,373,543)1,249,332 1,585,7261,187,819(168,047)1,019,7721,559,062(624,486)934,57673,430,330(73,168,927)261,40374,451,442(74,225,819)225,6210(261,403)(261,403)0(261,403)(261,403)	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$

## 2015/16 Outturn Report

Appendix A