

Summary by Assistant Director

Appendix A

Assistant Director	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/(Under) Spend for Year £	Variance for Year %
Resources & Performance	37,604,895	(45,127,500)	(7,522,605)	38,029,935	(45,155,509)	(7,125,574)	397,031	5.28%
Human Resources, Legal & Democratic	1,843,668	(172,875)	1,670,793	2,172,966	(443,469)	1,729,497	58,704	3.51%
Families & Communities	2,077,789	(329,331)	1,748,458	2,193,260	(445,630)	1,747,630	(828)	0.05%
Planning & Regulatory	2,236,416	(1,571,645)	664,771	2,521,194	(1,793,551)	727,643	62,872	9.46%
Operations	26,700,506	(24,114,846)	2,585,660	27,843,381	(25,791,598)	2,051,783	(533,877)	20.65%
Growth	2,323,563	(1,187,604)	1,135,959	1,703,395	(565,428)	1,137,967	2,008	0.18%
<b>TOTALS:</b>	<b>72,786,837</b>	<b>(72,503,801)</b>	<b>283,036</b>	<b>74,464,131</b>	<b>(74,195,185)</b>	<b>268,946</b>	<b>(14,090)</b>	<b>4.98%</b>
Interest Receivable	0	(283,036)	(283,036)	0	(428,725)	(428,725)	(145,689)	51.47%
<b>TOTALS:</b>	<b>72,786,837</b>	<b>(72,786,837)</b>	<b>0</b>	<b>74,464,131</b>	<b>(74,623,910)</b>	<b>(159,779)</b>	<b>(159,779)</b>	