

Financial Outturn for 2004/05

	Actual £	Revised Budget £	Variance £
Employee Costs	1,147,483	1,142,900	-4,583
Premises Costs	581,265	562,500	-18,765
Transport Related Costs	8,922	6,800	-2,122
Supplies & Services	376,136	375,800	-336
Third Party Payments	97	1,000	903
Support Services	187,200	187,200	0
Asset Rents	1,105,667	1,105,700	33
Total Expenditure	<u>3,406,770</u>	<u>3,381,900</u>	<u>-24,870</u>
Total Income	1,487,589	1,470,800	-16,789
Net Expenditure	<u><u>1,919,181</u></u>	<u><u>1,911,100</u></u>	<u><u>-8,081</u></u>