

**September Outturn****Analysis of actual variation to Budget****Employee**

Savings from Staff Vacancies and reduced hours. Removal of one post from establishment  
Superannuation budgeted at 19.5%. Actual payment 18%

**Underspend****Property costs**

Additional repairs and maintenance required

**Overspend****Transport Costs**

No Variance

**Overspend****Supplies and Services**

Additional costs of hospitality incurred which is partly recharged  
Purchase of Equipment - no budget.

**Overspend****Administration**

Additional postage costs incurred as a result of recent European Election.  
Costs recharged to constituent authorities

**Overspend****Computer Equipment**

Additional hardware and software maintenance costs incurred.

**Overspend****Third Party Payments**

Additional payments to councils for enhanced salary payments to Board members

**Overspend****Support Services**

Outturned on budget

**Income**

Additional income from constituent authorities in relation to additional Election costs incurred by VJB

**Underspend****Overspend**