

August Outturn**Analysis of outturn variation to Budget****Employee**

Staff Vacancies and reduced hours reduced by estimated cost of additional 0.5% pay award

Underspend**(£19,110)****Property costs**

Water Charges outturned per last year actual

Overspend**£400****Transport Costs**

Budget Estimated

Underspend**£0****Supplies and Services**

Various minor overspends Furniture and maintenance

Overspend**£4,400****Administration**

Printing Budget not required this year

Underspend**(£5,310)****Computer Equipment**

Minor variances - review of coding structure currently being carried out (budgets being revised)

Overspend**£4,400****Third Party Payments**

No variance estimated

Overspend**£0****Support Services**

Outturn based on last years actuals

Overspend**£6,450****Income**

Income from Ministry of Justice will be offset by additional expenditure

Overspend**£0****Underspend****(£8,770)**