

**Final Outturn comparison with Budget 2009/10**

**Appendix 1**

	Original Budget £000	Revised Budget £000	Actual £000	Variance £000
Cabinet Report 26th May - Service Expenditure	18,626	19,709	19,645	(64)
Housing Benefit Overpayments			(194)	(194)
Miscellaneous			17	17
Specific Government Grants			8	8
	<hr/>	<hr/>	<hr/>	<hr/>
	18,626	19,709	19,476	(233)
One off adjustments	-	-	(175)	(175)
<b>Net Expenditure</b>	<hr/> <b>18,626</b>	<hr/> <b>19,709</b>	<hr/> <b>19,301</b>	<hr/> <b>(408)</b>
Contribution from Earmarked Reserves	(427)	(3,563)	(3,173)	390
Contribution to General Fund Reserve	238	1,804	1,822	18
Budget Requirement	<hr/> 18,437	<hr/> 17,950	<hr/> 17,950	<hr/> -
Financed by:				
Formula Grant and Non Domestic Rates	(10,338)	(10,338)	(10,338)	-
Council Taxpayers	(8,099)	(8,099)	(8,099)	-
Total Financing	<hr/> (18,437)	<hr/> (18,437)	<hr/> (18,437)	<hr/> -