

PROBABLE OUTTURN 2009/2010

General Services Summary

	(A) Original Estimate 2009/10 £	(B) Revised Estimate 2009/10 £	(C) Probable 2009/10 £	(D) Variance £	(A)dverse / (F)avourable
Chief Executive	1,625,260	1,617,230	1,607,810	(9,420)	F
Corporate Services	11,578,060	11,670,900	11,057,120	(613,780)	F
Educational Services	91,883,160	91,229,370	92,625,010	1,395,640	A
Social Work and Health	60,885,770	60,662,850	60,611,660	(51,190)	F
Housing, Environmental and Economic Development	26,121,010	26,010,990	26,041,350	30,360	A
Miscellaneous Services	2,275,010	2,182,080	2,723,930	541,850	A
Allocation to Non GAE Services	(3,595,250)	(3,600,400)	(3,630,610)	(30,210)	F
Requisitions	38,623,240	38,623,240	38,623,240	0	
Loan Charges	14,545,000	13,995,000	14,120,000	125,000	A
	243,941,260	242,391,260	243,779,510	1,388,250	
Contingency Fund	0	1,550,000	0	(1,550,000)	F
<u>TOTAL</u>	<u>243,941,260</u>	<u>243,941,260</u>	<u>243,779,510</u>	<u>(161,750)</u>	F