

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**1 April to 31 December 2010**

**Appendix A**

				Department:	Educational Services	
Committee : Education & Lifelong Learning				Division of Service:	Total - Educational Services	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£			£	£	£	%
70,303,490	1.	EMPLOYEE COSTS	51,024,874	50,795,800	229,074 Favourable	0.4
10,328,960	2.	PROPERTY COSTS	6,801,926	6,800,249	1,677 Favourable	0.0
7,234,500	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	4,303,191	4,309,892	(6,701) Adverse	(0.2)
2,385,760	4.	TRANSPORT & PLANT	2,018,422	2,027,208	(8,786) Adverse	(0.4)
20,898,420	6.	PAYMENTS TO OTHER BODIES	11,227,171	11,109,486	117,685 Favourable	1.0
697,600	7	OTHER COSTS	624,630	611,920	12,710 Favourable	2.0
111,848,730	8	TOTAL EXPENDITURE	76,000,214	75,654,555	345,659 Favourable	0.5
(18,626,000)	9	INCOME	(3,039,000)	(2,857,164)	(181,836) Adverse	6.0
<b>93,222,730</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>72,961,214</b>	<b>72,797,391</b>	<b>163,823 Favourable</b>	<b>0.2</b>
<b>UNDERSPEND AS ABOVE</b>					<b>163,823</b>	<b>0.22%</b>













































