

CHIEF EXECUTIVE

GENERAL FUND OUTTURN YEAR ENDING 31st MARCH 2015

CHIEF EXECUTIVE SUMMARY

	SUBJECTIVE ANALYSIS	2014/2015 ADJUSTED CASH LIMIT £ '000	2014/2015 ACTUALS £ '000	2014/2015 VARIATION £ '000
	<u>EXPENDITURE</u>			
	EMPLOYEES	443	384	(59)
	PREMISES	-	-	-
	TRANSPORT	2	2	-
	SUPPLIES AND SERVICES	11	60	49
	THIRD PARTY PAYMENTS	-	-	-
	TRANSFER PAYMENTS	-	-	-
	SUPPORT SERVICES	51	52	1
	CAPITAL CHARGES	13	13	-
	TOTAL EXPENDITURE	520	511	(9)
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	-	-	-
	GOVERNMENT GRANTS	-	-	-
	RECHARGES	-	-	-
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	13	13	-
	TOTAL INCOME	13	13	-
	TOTAL NET EXPENDITURE	507	498	(9)
	<i>COST PER '000 POPULATION</i>	<i>3</i>	<i>3</i>	<i>()</i>