

Appendix A – Revised table shown at page 14 of the agenda pack.

	Revised		
	Estimate	Actual	Variance
HEALTH AND SAFETY	2020/21	2020/21	
	£	£	£
EMPLOYEES RELATED EXPENDITURE	2,800	1,434	-1,366
PREMISES RELATED EXPENDITURE	0	873	873
SUPPLIES & SERVICES	12,000	15,832	3,832
THIRD PARTY PAYMENTS	125,800	120,734	-5,066
<b>GROSS EXPENDITURE</b>	<b>140,600</b>	<b>138,873</b>	<b>-1,727</b>
FEES AND CHARGES	0	-320	-320
<b>GROSS INCOME</b>	<b>0</b>	<b>-320</b>	<b>-320</b>
<b>NET EXPENDITURE</b>	<b>140,600</b>	<b>138,553</b>	<b>-2,047</b>

	Revised		
	Estimate	Actual	Variance
ELECTIONS	2020/21	2020/21	
	£	£	£
EMPLOYEES RELATED EXPENDITURE	164,200	180,824	16,624
PREMISES RELATED EXPENDITURE	0	-2,395	-2,395
TRANSPORT RELATED EXPENDITURE	900	165	-735
SUPPLIES & SERVICES	100,500	104,860	4,360
INTERNAL RECHARGES	60,500	55,619	-4,881
<b>GROSS EXPENDITURE</b>	<b>326,100</b>	<b>339,073</b>	<b>12,973</b>
OTHER GRANTS	-8,500	-45,359	-36,859
SALES	-1,500	-1,999	-499
<b>GROSS INCOME</b>	<b>-10,000</b>	<b>-47,358</b>	<b>-37,358</b>
<b>NET EXPENDITURE</b>	<b>316,100</b>	<b>291,715</b>	<b>-24,385</b>