

## ESSENTIAL REFERENCE PAPER 'E'

### SUMMARY OF PREVIOUSLY REPORTED VARIANCES ON THE REVENUE BUDGET

		Projected Outturn 31 March 2012 £'000		
1.1	April	0		
	May	100	Favourable	
	<b>ITEM (in order of Corporate Priority)</b>			<b>MONTH(S) REPORTED</b>
	<b>People</b>			
1.2	TURNOVER			May
	Salary budgets are constantly monitored and <b><u>Essential Reference Paper 'C'</u></b> shows the budget is broadly in line with the projected expenditure.			
	<b>Place</b>			
1.3	WASTE CONTRACT			May
	Early indications show that the costs of transition to the new waste contract have to date been lower than expected and an under spend of up to £100k is possible.			
1.4	<b>Prosperity</b>			