

East Herts Council Budget Outturn Figures (2013/14 to 2017/18)



SHARED BUSINESS & TECHNOLOGY SERVICES VARIANCES

	2014/15			2015/16			2016/17			2017/18		
	Budget for year	Actual for year	Variance for year	Budget for year	Actual for year	Variance for year	Budget for year	Actual for year	Variance for year	Budget for year	Actual for year	Variance for year
	£	£	£	£	£	£	£	£	£	£	£	£
Shared ICT services	746,825	803,973	57,148	761,370	761,817	447	777,370	932,757	155,387	777,370	1,017,455	240,085
Shared print & graphic design services	102,420	120,412	17,992	135,140	135,144	4	135,140	178,586	43,446	110,140	164,298	54,158
IT services - retained costs	499,620	439,752	(59,868)	399,770	387,270	(12,500)	386,000	425,229	39,229	398,960	389,737	(9,223)
Corporate resource unit	5,320	2,440	(2,880)	-	45	45	-	-	-	-	-	-
Desk Top Publishing	50	-	(50)	-	-	-	-	-	-	-	-	-
TOTAL	1,354,235	1,366,576	12,341	1,296,280	1,284,276	(12,004)	1,298,510	1,536,572	238,062	1,286,470	1,571,491	285,021