

SOUTH revenue budget monitoring - January 2021

Appendix 1

Summary	£
Working budget	21,920,306
Forecast outturn	17,167,278
Variance	(4,753,028)
Of which:	
Carry forwards (see appendix 2)	3,636,581
Variance after carry forwards	(1,116,447)
Explanation of remaining variance	
All services	
Employee cost variances	
Employer pension fund fixed contributions	(382,000)
Planning policy	(84,500)
Other services	(7,622)
Total employee cost variances	(474,122)
Other variances	(642,325)
Total	(1,116,447)