

## South Oxfordshire DC - variance by income and expenditure 2014/15

Service area	Expenditure			Income			Total		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Strategic management board	855	506	(349)	(138)	(143)	(5)	717	363	(354)
Corporate strategy	7,936	7,921	(15)	(2,134)	(2,260)	(126)	5,802	5,661	(141)
Development and housing	1,884	1,164	(720)	(137)	(630)	(493)	1,747	534	(1,213)
Economy leisure and property	1,974	1,733	(241)	(2,118)	(2,269)	(151)	(144)	(536)	(392)
Finance	34,545	34,427	(118)	(31,878)	(31,677)	201	2,667	2,750	83
Finance - fire related	0	586	586	0	(500)	(500)	0	86	86
HR, IT and technical services	2,954	2,856	(98)	(1,582)	(1,597)	(15)	1,372	1,259	(113)
Legal and democratic	1,877	2,011	134	(1,001)	(1,144)	(143)	876	867	(9)
Planning	3,646	3,439	(207)	(1,605)	(2,211)	(606)	2,041	1,228	(813)
Contingency	270	0	(270)	0	0	0	270	0	(270)
<b>Direct service expenditure</b>	<b>55,941</b>	<b>54,643</b>	<b>(1,298)</b>	<b>(40,593)</b>	<b>(42,431)</b>	<b>(1,838)</b>	<b>15,348</b>	<b>12,212</b>	<b>(3,136)</b>
Investment income (treasury)	0	0	0	(2,090)	(2,493)	(403)	(2,090)	(2,493)	(403)
<b>Net expenditure</b>	<b>55,941</b>	<b>54,643</b>	<b>(1,298)</b>	<b>(42,683)</b>	<b>(44,924)</b>	<b>(2,241)</b>	<b>13,258</b>	<b>9,719</b>	<b>(3,539)</b>
Percentage variance			(2.32)			5.25			(26.69)