

## South Oxfordshire District Council - revenue variance by income and expenditure 2015/16

	Expenditure			Income			Total		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Strategic management board	583	650	67	(10)	(112)	(102)	573	538	(35)
Corporate strategy	8,211	7,898	(313)	(2,125)	(2,218)	(93)	6,086	5,680	(406)
Development and housing	1,864	1,185	(679)	(133)	(598)	(465)	1,731	587	(1,144)
Economy leisure and property	2,214	1,846	(368)	(2,684)	(2,780)	(96)	(470)	(934)	(464)
Finance (excluding fire)	34,814	34,854	40	(31,957)	(31,988)	(31)	2,857	2,866	9
HR, IT and technical services	2,770	2,927	157	(1,410)	(1,473)	(63)	1,360	1,454	94
Legal and democratic	2,083	2,121	38	(960)	(1,322)	(362)	1,123	799	(324)
Planning	3,865	3,554	(311)	(1,626)	(2,134)	(508)	2,239	1,420	(819)
Contingency	75	0	(75)	0	0	0	75	0	(75)
<b>Direct service expenditure (excluding fire)</b>	<b>56,479</b>	<b>55,035</b>	<b>(1,444)</b>	<b>(40,905)</b>	<b>(42,625)</b>	<b>(1,720)</b>	<b>15,574</b>	<b>12,410</b>	<b>(3,164)</b>
Investment income (treasury)			0	(2,088)	(2,427)	(339)	(2,088)	(2,427)	(339)
<b>Net expenditure (excluding fire)</b>	<b>56,479</b>	<b>55,035</b>	<b>(1,444)</b>	<b>(42,993)</b>	<b>(45,052)</b>	<b>(2,059)</b>	<b>13,486</b>	<b>9,983</b>	<b>(3,503)</b>
Percentage variance (excluding fire)			(2.56)%			4.79%			(25.98)%
Finance - fire related	0	2,212	2,212	0	(2,287)	(2,287)	0	(75)	(75)
<b>Net expenditure</b>	<b>56,479</b>	<b>57,247</b>	<b>768</b>	<b>(42,993)</b>	<b>(47,339)</b>	<b>(4,346)</b>	<b>13,486</b>	<b>9,908</b>	<b>(3,578)</b>