

| Line No. | 2020-21 Total Budget | Core Budget | | | | NDR Budget | | | | |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---------------------------------|----------------------------------|--------------------------|---------------------------|---------------------------------|----------------------------------|------------|
| | | 2020-21 Core Budget | Actual 30 Sept 2020 | 2020-21 Estimated Outturn | 2020-21 Estimated Variance | 2020-21 NDR Budget | Actual 30 Sept 2020 | 2020-21 Estimated Outturn | 2020-21 Estimated Variance | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | |
| Employee Costs | | | | | | | | | | |
| 1 | Salaries | 2,833 | 2,603 | 1,147 | 2,279 | 324 | 230 | - | - | 230 |
| 2 | National Insurance | 289 | 268 | 117 | 235 | 33 | 21 | - | - | 21 |
| 3 | Superannuation | 544 | 500 | 216 | 438 | 62 | 44 | - | - | 44 |
| 4 | Additional Pensions | 23 | 23 | 12 | 23 | - | - | - | - | - |
| 5 | Other Employee Costs | 3 | 3 | - | 3 | - | - | - | - | - |
| 6 | Training | 12 | 11 | - | - | 11 | 1 | - | - | 1 |
| | Total Employee Costs | 3,704 | 3,408 | 1,492 | 2,978 | 430 | 296 | - | - | 296 |
| Property Costs | | | | | | | | | | |
| 7 | Accommodation Charges | 327 | 327 | 201 | 323 | 4 | - | - | - | - |
| 8 | Repairs and Maintenance | 3 | 3 | 2 | 3 | - | - | - | - | - |
| 9 | Energy Costs | 9 | 9 | 5 | 9 | - | - | - | - | - |
| 10 | Cleaning | 4 | 4 | - | 4 | - | - | - | - | - |
| | Total Property Costs | 343 | 343 | 208 | 339 | 4 | - | - | - | - |
| Transport Costs | | | | | | | | | | |
| 11 | Staff Travel and Subsistence | 74 | 70 | 20 | 45 | 25 | 4 | - | - | 4 |
| | Total Transport Costs | 74 | 70 | 20 | 45 | 25 | 4 | - | - | 4 |
| Supplies & Services | | | | | | | | | | |
| 12 | Equipment, Furniture & Materials | 2 | 2 | - | 4 | (2) | - | - | - | - |
| 13 | Protective Clothing | 3 | 3 | 2 | 3 | - | - | - | - | - |
| 14 | Text & Reference Books | 10 | 10 | 2 | 10 | - | - | - | - | - |
| 15 | Printing & Stationery | 34 | 34 | 4 | 10 | 24 | - | - | - | - |
| 16 | Postages | 200 | 200 | 13 | 200 | - | - | - | - | - |
| 17 | Telephones | 7 | 7 | - | - | 7 | - | - | - | - |
| 18 | Advertising | 7 | 7 | - | - | 7 | - | - | - | - |
| 19 | IT Maintenance & Support | 237 | 182 | 115 | 182 | - | 55 | - | 34 | 21 |
| 20 | Electoral Registration Bulk Printing | 75 | 75 | - | 75 | - | - | - | - | - |
| 21 | Valuation Appeals | 56 | 56 | 5 | 83 | (27) | - | - | - | - |
| 22 | Members Allowances | - | - | - | 4 | (4) | - | - | - | - |
| 23 | Fees, Charges & Subs | 3 | 3 | 1 | 3 | - | - | - | - | - |
| 24 | Specialist Services | 34 | 25 | - | 25 | - | 9 | 9 | 9 | - |
| 25 | Other Supplies & Services | 2 | 2 | 7 | 4 | (2) | - | - | - | - |
| | Total Supplies & Services | 670 | 606 | 149 | 603 | 3 | 64 | 9 | 43 | 21 |
| Support Services | | | | | | | | | | |
| 26 | Lead Authority Charge | 57 | 57 | 2 | 59 | (2) | - | - | - | - |
| | Total Support Services | 57 | 57 | 2 | 59 | (2) | - | - | - | - |
| | Gross Expenditure | 4,848 | 4,484 | 1,871 | 4,024 | 460 | 364 | 9 | 43 | 321 |
| Income | | | | | | | | | | |
| 27 | Government Grant | - | - | (34) | (34) | 34 | - | - | - | - |
| 28 | Sales and Other Income | (13) | (13) | - | (13) | - | - | - | - | - |
| 29 | Interest on Revenue balances | (2) | (2) | - | (2) | - | - | - | - | - |
| | Total Income | (15) | (15) | (34) | (49) | 34 | - | - | - | - |
| 31 | Net Expenditure | 4,833 | 4,469 | 1,837 | 3,975 | 494 | 364 | 9 | 43 | 321 |
| 33 | Requisitions | (4,703) | (4,339) | (2,170) | (4,339) | - | (364) | (182) | (364) | - |
| 34 | Approved Use of Reserves | (130) | (130) | - | - | - | - | - | - | - |
| 35 | (Surplus)/Deficit for Year | - | 0 | (333) | (364) | 494 | - | (173) | (321) | 321 |