

**PROJECTED OUT-TURN 2012/13  
SUMMARY OF KEY VARIANCES TO ORIGINAL ESTIMATE**

Details	(Under)/over spend £000's
<b>Expenditure</b>	
Premises	(20)
External Audit fees	(30)
Homelessness Temporary Accommodation	15
Reduced capital financing costs	(11)
<b>Income</b>	
Investment income increase	(16)
Other net movements	19
<b>Underspend against the Council's budget</b>	(43)
<b>One off items</b>	
Employee Costs reduction	(206)
Planning application fees increase	(175)
Housing/Council Tax Benefit (net) Over-recovery	(186)
Additional Benefits Administration Subsidy Grant	(69)
<b>Total Projected outturn variation (underspending)</b>	<b>(679)</b>
<b>Effect on Reserves:-</b>	
<b>Transfer from General Reserves – Original Forecast</b>	<b>(437)</b>
<b>Transfer to General Reserve – Projected Outturn</b>	<b>242</b>
<b>Movement</b>	<b>679</b>