

2019/20 Original Budget to 2019/20 Latest Budget

Latest Revenue Budgets 2019/20	Original Budget (OR) 2019/20 £'000	Latest Budget (LB) 2019/20 £'000	Movement OR to LB £'000	Para Ref
LOCAL RISK Expenditure				
Employees	(582)	(584)	(2)	1
Premises Related Expenses	(48)	(48)	0	
Supplies and Services	(20)	(35)	(15)	
Third Party Payments	(54)	(54)	0	
Contingencies	(30)	(30)	0	
TOTAL Expenditure	(734)	(751)	(17)	
Income				
Customer, Client Receipts	736	736	0	
TOTAL Income	736	736	0	
TOTAL LOCAL RISK	2	(15)	(17)	
RECHARGES				
Central Recharges	(129)	(133)	(4)	2
Recharges within Fund	(27)	(9)	18	
Recharges across Funds	29	28	(1)	
TOTAL RECHARGES	(127)	(114)	13	
TOTAL NET EXPENDITURE	(125)	(129)	(4)	

1. The increase in supplies and services costs is due to changes in the recharging of internal legal fees, which are now met by local risk budgets.
2. The decrease in recharges within fund expenditure reflects a transfer of the Police Licensing recharge income in relation to charity collections from the Port Health & Environmental Services Committee to this Committee.