

Addendum to Item 14 - Final Accounts 2018-19

Further to a request to show the significant variations of the outturn for the 2018/19 General Fund Revenue Services as a percentage, please find an update to Table 3.2.2 below.

Description	Budget £'000	Actual £'000	Variation £'000	Favourable / Adverse	Variation %
Staffing underspends	14,326	14,070	-256	F	-2%
Christmas events management and illuminations	52	97	46	A	89%
Spa Centre and Pump Rooms net increased activity	2,698	2,625	-73	F	-3%
Repairs and Maintenance Responsive Repairs	944	1,111	167	A	18%
Benefits - gross expenditure	26,324	28,215	1,891	A	7%
Benefits - gross income	-26,053	-28,237	-2,185	F	8%
Benefits - net	271	-23	-294	F	-108%
Kenilworth Public Service Centre Increased Rental Income	-42	-72	-30	F	71%
Local land charges search income	-144	-117	27	A	-18%
General Fund Utilities (Electricity, Gas and Water)	627	624	-3	F	-1%
Housing Advice and Allocations	149	381	232	A	155%
Investment interest income	-331	-602	-271	F	82%
Planning Fee income down on the Revised (increased) Budget	-1,760	-1,558	202	A	-11%
Revenue income increased court fees received	-340	-400	-60	F	18%
Burial Rights	-223	-133	90	A	-41%
Legal Fees	548	599	51	A	9%
Audit Fees	89	136	47	A	53%
Printing / Stationery	100	140	40	A	40%