

REVENUE OUTTURN

Maldon District Council - Outturn	Revised	Actuals	(Under) /
	Budget	P12	Overspend
Directorate	£'000s	£'000s	£'000s
Neighbourhood Services and Communities	5,504	5,346	(158)
Legal & Governance	2,791	2,791	(0)
Place, Planning & Growth	2,022	1,650	(372)
Finance	2,623	3,033	410
Strategy & Improvement	1,687	1,663	(24)
Chief Executive	726	726	(0)
	15,354	15,209	(144)
MRP	496	14	482
Investment Income	(664)	(1,046)	(382)
Total Service Net Expenditure	15,186	14,177	(44)
Funded by:			
Government Grants	(1,703)	(1,838)	(135)
Council Tax	(6,275)	(6,275)	0
Business Rates	(4,693)	(4,647)	46
Transfer (from) / to Earmarked Reserve	(1,456)	(1,455)	1
Transfer (from) / to General Fund	(1,059)	(1,059)	(0)
Total Funding	(15,186)	(15,274)	(88)
Net Total Expenditure	(0)	(1,097)	(133)