

## **Revenue Underspending 2016/17**

**Forecast underspend at 31/12/16 - Cycle 3**

### Closure Variances

#### Expenditure Savings

Further Salary savings

(20)

Additional Water savings

(19)

Reduced Provision for bad debtors

(66)

Additional Energy savings

(43)

**(148)**

#### Increased Income

Planning fee income

(33)

**(33)**

**(181)**

#### Increased Expenditure

Increased Legal Expenses Provision

55

**55**

#### Reduced Income

Business Rates income shortfall

31

**31**

**86**

Other Minor net overspends/(underspends)

**(6)**

**Underspend for year**

**(377)**

## **Appendix 1**

In Period Jan to March

Cumulative

**(276)**