

## Summary of Outturn 2004/05

	Original Est £m	Revised Est £m	Actual £m	Variance from Org £m	Variance from Rev £m
<b>Net Budget Requirement</b>					
CSB Net Exp.	14.595	14.297	13.683	-0.912	-0.614
CSB Net Growth	-0.844	-1.038	-1.107	-0.263	-0.069
Total CSB	13.751	13.259	12.576	-1.175	-0.683
Insurance Fund Contribution	0.150	0.150	0.150	0.000	0.000
Contribution from HRA	-0.110	-0.110	-0.110	0.000	0.000
Contribution to Capital	0.000	0.007	0.007	0.007	0.000
Commutation Adj.	0.000	0.000	-0.346	-0.346	-0.346
Transfers to DDF	0.000	0.000	0.456	0.456	0.456
DDF Net Exp.	0.505	0.891	0.400	-0.105	-0.491
Total Net Expenditure	14.296	14.197	13.133	-1.163	-1.064
Use of DDF Balances	-0.438	-0.891	-0.400	0.038	0.491
Sub Total	13.858	13.306	12.733	-1.125	-0.573
Use of GF Rev Balances	0.099	-0.453	-1.026	-1.125	-0.573
Net Budget Requirement	13.759	13.759	13.759	0.000	0.000
<b>Balances</b>					
<b>General Fund</b>					
Opening Balance	4.462	4.462	4.462	0.000	0.000
Use of Balances (see above)	0.099	-0.453	-1.026	-1.125	-0.573
Closing Balance	4.363	4.915	5.488	1.125	0.573
<b>DDF</b>					
Opening Balance	2.401	2.401	2.401	0.000	0.000
Transfers In	0.000	0.000	0.456	0.456	0.456
Use of Balances (see above)	-0.438	-0.891	-0.400	0.038	0.491
Closing Balance	1.963	1.510	2.457	0.494	0.947