**Narrative for estimated Outturn**

**JUN 2019**

**The current estimated carry forward figure is:**

**Revenue: £255,180**

**Capital: £62,383**

**Total: £317,563**

**Budget Position**

The previous reported estimated outturn figure was £242,593

The most significant variances from the budget and last outturn report are:

* Contingency increased by £30k (virement 14 and 15)
* Departmental Services income expected to be £12k
* Exams expected year end £12k
* Other income and cost centre expected year end balances £22K
* Lettings income -£9,000

**Staffing**

The outturn report has been calculated using updated staffing costs form the latest revised version of the staff calculators.

These include the new Support Staff rates from April 2019 and have been revised to reflect the now confirmed band boundaries.