

Summary of 2012/13 Projected Variations

Service Delivery Unit	Total Variation
	£
Children's Safeguarding	2,397,728
Education, Culture & Skills	237,000
Family & Cohesion Services	(90,000)
Development, Business & Housing	752,000
Neighbourhood & Leisure Services	313,000
Care & Support	1,529,000
Customer & People Services	525,740
Law, Democracy & Public Protection	(169,285)
Finance, Audit & Information Governance	(118,820)
Cooperative Council Delivery Unit	(91,695)
Council Wide	(851,000)
Total Projected Variation	4,433,668
Call on Corporate Contingency	(4,433,668)
Projected Year End Position	0
check = 0	0