

	Total			Dunfermline			Rosyth			James Bank			Falkirk			Slamannan		
	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Income																		
Fife Council Housing Support	379,062	357,426	21,636	0	0	0	4,607	6,892	(2,285)	374,455	350,534	23,921	0	0	0	0	0	0
Fife Council SW >30 hours	2,314,405	1,886,605	427,800	1,155,348	1,038,211	117,137	617,265	655,878	(38,613)	541,792	192,516	349,276	0	0	0	0	0	0
Fife Council Deficit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Funding Agreements	278,519	131,178	147,341	73,402	23,996	49,406	121,424	82,994	38,430	83,693	24,188	59,505	0	0	0	0	0	0
Falkirk Council	1,897,621	1,601,265	296,356	0	0	0	0	0	0	0	0	0	1,087,154	953,640	133,514	810,467	647,625	162,842
Total Income	4,869,607	3,976,474	893,133	1,228,750	1,062,207	166,543	743,296	745,764	(2,468)	999,940	567,238	432,702	1,087,154	953,640	133,514	810,467	647,625	162,842
Expenditure																		
Gross Salary	2,892,950	2,280,118	612,832	678,839	576,901	101,938	444,568	435,847	8,721	692,378	421,190	271,188	586,708	499,149	87,559	490,457	347,031	143,426
Overtime	435,652	334,357	101,295	104,274	86,818	17,456	62,911	62,472	439	103,473	58,954	44,519	89,162	74,987	14,175	75,832	51,126	24,706
Sleepovers	324,979	288,288	36,691	108,326	104,832	3,494	54,163	52,416	1,747	0	0	0	81,245	78,624	2,621	81,245	52,416	28,829
National Insurance	268,789	203,687	65,102	70,119	57,730	12,389	42,750	39,394	3,356	53,999	30,912	23,087	54,418	44,928	9,490	47,503	30,723	16,780
Apprentice Levy	17,829	18,758	(929)	4,317	3,789	528	2,753	2,754	(1)	3,864	2,373	1,491	3,711	7,589	(3,878)	3,184	2,253	931
Pension Defined Contribution	27,003	35,818	(8,815)	6,379	14,227	(7,848)	4,186	6,035	(1,849)	7,277	9,649	(2,372)	4,252	1,139	3,113	4,909	4,768	141
Pension Auto Enrolment	82,149	69,573	12,576	20,455	15,629	4,826	12,877	13,897	(1,020)	17,618	11,118	6,500	17,443	17,960	(517)	13,756	10,969	2,787
Recruitment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sundry Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Employment Costs	4,049,351	3,230,599	818,752	992,709	859,926	132,783	624,208	612,815	11,393	878,609	534,196	344,413	836,939	724,376	112,563	716,886	499,286	217,600
Staff Travel	30,265	25,909	4,356	1,630	1,480	150	4,350	5,048	(698)	14,430	13,971	459	5,500	3,305	2,195	4,355	2,105	2,250
Office Maintenance	7,613	7,995	(382)	423	450	(27)	0	0	0	0	0	0	4,570	4,410	160	2,620	3,135	(515)
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Base/ Service Costs	22,349	20,813	1,536	3,217	2,965	252	1,434	1,659	(225)	2,824	2,684	140	8,523	8,355	168	6,351	5,150	1,201
Total Expenditure	4,109,578	3,285,316	824,262	997,979	864,821	133,158	629,992	619,522	10,470	895,863	550,851	345,012	855,532	740,446	115,086	730,212	509,676	220,536
Operating Surplus	760,029	691,158	68,871	230,771	197,386	33,385	113,304	126,242	(12,938)	104,077	16,387	87,690	231,622	213,194	18,428	80,255	137,949	(57,694)



KINGDOM 2020-21 Budget - Statement of Comprehensive Income
Area Manager 2
Support & Care

	Total			Lochiel			Collydean			Balfarg			Kennoway			Saunders Ct			Cupar		
	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance	2021	2020	Variance
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Income																					
Fife Council Housing Support	139,746	155,479	(15,733)	0	0	0	7,313	7,313	0	23,768	82,202	(58,434)	24,105	4,908	19,197	62,620	61,056	1,564	21,940	0	21,940
Fife Council SW >30 hours	2,874,857	2,614,521	260,336	847,345	846,048	1,297	219,391	275,359	(55,968)	163,270	163,525	(255)	1,095,841	1,044,577	51,264	0	0	0	549,010	285,012	263,998
Fife Council Deficit	199,989	196,042	3,947	0	0	0	199,989	196,042	3,947	0	0	0	0	0	0	0	0	0	0	0	0
Other Funding Agreements	97,972	91,810	6,162	27,440	26,629	811	12,348	10,333	2,015	23,782	31,955	(8,173)	32,573	22,893	9,680	1,829	0	1,829	0	0	0
Falkirk Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Income	3,312,564	3,057,852	254,712	874,785	872,677	2,108	439,041	489,047	(50,006)	210,820	277,682	(66,862)	1,152,519	1,072,378	80,141	64,449	61,056	3,393	570,950	285,012	285,938
Expenditure																					
Gross Salary	1,873,845	1,672,466	201,379	431,249	432,483	(1,234)	243,633	242,088	1,545	159,911	192,434	(32,523)	611,890	584,955	26,935	51,771	38,053	13,718	375,391	182,453	192,938
Overtime	272,649	260,351	12,298	63,226	60,518	2,708	33,812	43,993	(10,181)	63,206	28,560	(6,497)	95,284	88,812	6,472	3,967	8,711	(4,744)	54,297	29,757	24,540
Sleepovers	365,602	356,429	9,173	162,490	157,248	5,242	54,163	78,624	(24,461)	0	0	0	148,949	120,557	28,392	0	0	0	0	0	0
National Insurance	186,561	166,745	19,816	53,422	51,442	1,980	26,576	30,465	(3,889)	9,528	12,263	(2,735)	66,518	57,691	8,827	2,969	1,678	1,291	27,548	13,206	14,342
Apprentice Levy	12,280	11,399	881	3,230	3,251	(21)	1,628	1,824	(196)	891	1,105	(214)	4,155	3,924	231	273	234	39	2,103	1,061	1,042
Pension Defined Contribution	26,079	37,433	(11,354)	3,372	3,309	63	3,044	6,282	(3,238)	2,520	7,004	(4,484)	15,381	14,896	485	1,762	1,816	(54)	0	4,126	(4,126)
Pension Auto Enrolment	41,630	41,095	535	12,883	14,732	(1,849)	6,824	5,463	1,361	1,992	2,814	(822)	11,528	12,448	(920)	0	374	(374)	8,403	5,264	3,139
Recruitment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sundry Employment	0	676	(676)	0	676	(676)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Employment Costs	2,778,646	2,546,594	232,052	729,872	723,659	6,213	369,680	408,739	(39,059)	196,905	244,180	(47,275)	953,705	883,283	70,422	60,742	50,866	9,876	467,742	235,867	231,875
Staff Travel	15,550	19,647	(4,097)	715	40	675	1,160	735	425	6,720	13,990	(7,270)	3,570	3,752	(182)	285	285	0	3,100	845	2,255
Office Maintenance	7,858	14,206	(6,348)	0	0	0	0	0	0	2,630	3,641	(1,011)	1,052	815	237	1,549	2,067	(518)	2,627	7,683	(5,056)
Training	350	350	0	0	0	0	0	0	0	0	0	0	350	350	0	0	0	0	0	0	0
Staff Base/ Service Costs	29,245	21,830	7,415	3,213	2,765	448	1,635	1,635	0	8,850	9,077	(227)	3,992	3,226	766	4,343	4,074	269	7,212	1,053	6,159
Total Expenditure	2,831,649	2,602,627	229,022	733,800	726,464	7,336	372,475	411,109	(38,634)	215,105	270,888	(55,783)	962,669	891,426	71,243	66,919	57,292	9,627	480,681	245,448	235,233
Operating Surplus	480,915	455,225	25,690	140,985	146,213	(5,228)	66,566	77,938	(11,372)	(4,285)	6,794	(11,079)	189,850	180,952	8,898	(2,470)	3,764	(6,234)	90,269	39,564	50,705