

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Bud to Date</u>	<u>2009/10</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2009/10</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
SALS237	SALARY - PC OFF'R SOUTH	24,085	2,142	2,121	21	25,700	25,679
SALS238	SALARY - PC OFF'R NORTH	25,689	2,209	2,155	54	26,510	26,456
SUBS237	SUBSCRIPTION - PC OFF'R SOUTH	50	3	0	3	50	47
SUBS238	SUBSCRIPTION - PC OFF'R NORTH	0	3	0	3	50	47
TRVS237	TRAVEL EXPS - PC OFF'R SOUTH	11	0	6	-6	0	6
	<b>STAFFING COSTS</b>	<b>49,835</b>	<b>4,357</b>	<b>4,281</b>	<b>76</b>	<b>52,310</b>	<b>52,234</b>
DRVV364	DIESEL FUEL - EX05 RXR	2,012	0	0	0	1,800	1,800
DRVV379	DIESEL FUEL - EX05 RXO	1,410	0	0	0	1,410	1,410
LICV364	LICENCE - EX05 RXR	175	180	0	180	180	0
LICV379	LICENCE - EX05 RXO	355	180	0	180	180	0
	<b>TRANSPORT COSTS</b>	<b>3,952</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>3,570</b>	<b>3,210</b>
EQUE121	EQUIPMENT - PEST CONTROL	475	22	0	22	270	248
MATE121	MATERIALS - PEST CONTROL	3,193	242	0	242	2,900	2,658
MOBE121	MOBILE PHONE - PEST CONTROL	365	43	38	5	520	515
SEME121	MEETINGS ETC - PEST CONTROL	0	13	0	13	150	137
V00E121	RECHARGED - PEST CONTROL	-174	-10	0	-10	-120	-110
	<b>DIRECT ADMIN COSTS</b>	<b>3,859</b>	<b>310</b>	<b>38</b>	<b>272</b>	<b>3,720</b>	<b>3,448</b>
	<b>DIRECT EXPENDITURE TOTAL</b>	<b>57,646</b>	<b>5,027</b>	<b>4,320</b>	<b>707</b>	<b>59,600</b>	<b>58,893</b>
	<b>GROSS EXPENDITURE</b>	<b>57,646</b>	<b>5,027</b>	<b>4,320</b>	<b>707</b>	<b>59,600</b>	<b>58,893</b>
V10E121	INSECTS - PEST CONTROL	-3,166	-195	-170	-25	-2,330	-2,305
V11E121	WASPS & BEES - PEST CONTROL	-18,602	0	-219	219	-27,000	-27,219
V12E121	RODENTS - PEST CONTROL	-5,566	-542	69	-611	-6,500	-5,889
	<b>INCOME - EXTERNAL CHARGES</b>	<b>-27,333</b>	<b>-737</b>	<b>-321</b>	<b>-416</b>	<b>-35,830</b>	<b>-35,414</b>
	<b>DIRECT INCOME TOTAL</b>	<b>-27,333</b>	<b>-737</b>	<b>-321</b>	<b>-416</b>	<b>-35,830</b>	<b>-35,414</b>
	<b>PEST CONTROL TOTAL</b>	<b>30,313</b>	<b>4,290</b>	<b>3,999</b>	<b>291</b>	<b>23,770</b>	<b>23,479</b>

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Commentary on variances

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