

**Tim Madden
Transition & Transformation Summary**

Administration

2020/21 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Original to Original Variance £
1,082,557	GL60 Transformation Project	34,000	0	-34,000
<u>1,082,557</u>	Administration Total	<u>34,000</u>	<u>0</u>	<u>-34,000</u>

**Tim Madden
Transition & Transformation Detail**

Administration

2020/21 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Variances £
	GL60 Transformation Project			
166,603	1 Employees	34,000	0	-34,000
122,240	2 Premises-Related Expenditure	0	0	0
793,714	3 Supplies & Services	0	0	0
<u>1,082,557</u>	Net Expenditure	<u>34,000</u>	<u>0</u>	<u>-34,000</u>

Key Variances from Original Budget 2020/21 to Original Budget 2021/22

1 Restructure of Establishment incl. Transformation	-34,000
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