

APPENDIX 1.

PROB.TO.ACT

26/06/2006

SOUTH DERBRSHIRE DISTRICT COUNCIL COMPARISON OF PROBABLES & ACTUALS FROM 1981/1982

Year	Probable £	Actual £	Variance £	Variance %
1981/1982	1,878,030	1,800,203	-77,827	-4.1
1982/1983	1,919,660	1,760,877	-158,783	-8.3
1983/1984	2,037,350	1,918,100	-119,250	-5.9
1984/1985	2,409,960	2,321,747	-88,213	-3.7
1985/1986	2,697,580	2,504,488	-193,092	-7.2
1986/1987	2,634,480	2,444,614	-189,866	-7.2
1987/1988	2,929,810	2,641,396	-288,414	-9.8
1988/1989	3,088,700	3,066,040	-22,660	-0.7
1989/1990	3,761,590	3,584,160	-177,430	-4.7
1990/1991	4,756,000	4,453,416	-302,584	-6.4
1991/1992	4,988,230	4,677,209	-311,021	-6.2
1992/1993	5,916,080	5,313,728	-602,352	-10.2
1993/1994	5,695,340	5,317,085	-378,255	-6.6
1994/1995	6,298,060	5,937,814	-360,246	-5.7
1995/1996	6,903,270	6,534,320	-368,950	-5.3
1996/1997	6,605,150	5,910,081	-695,069	-10.5
1997/1998	6,969,800	5,977,916	-991,884	-14.2
1998/1999	7,009,800	6,910,374	-99,426	-1.4
1999/2000	7,969,020	7,771,124	-197,896	-2.5
2000/2001	7,370,260	6,593,865	-776,395	-10.5
2001/2002	7,185,030	6,789,490	-395,540	-5.5
2002/2003	7,823,860	7,180,629	-643,231	-8.2
2003/2004	9,070,205	8,419,180	-651,025	-7.2
2004/2005	8,884,380	8,354,475	-529,905	-6.0
2005/2006	9,955,320	8,855,335	-1,099,985	-11.0

**SOUTH DERBRSHIRE DISTRICT COUNCIL
COMPARISON OF BUDGETS & ACTUALS FROM 1981/1982**

Year	Budget £	Actual £	Variance £	Variance %	
1981/1982	1,965,390	1,800,203	-165,187	-8.4	
1982/1983	2,137,220	1,760,877	-376,343	-17.6	
1983/1984	2,202,740	1,918,100	-284,640	-12.9	
1984/1985	2,425,145	2,321,747	-103,398	-4.3	
1985/1986	2,715,080	2,504,488	-210,592	-7.8	
1986/1987	2,778,630	2,444,614	-334,016	-12.0	
1987/1988	3,073,160	2,641,396	-431,764	-14.0	
1988/1989	3,221,750	3,066,040	-155,710	-4.8	
1989/1990	3,592,150	3,584,160	-7,990	-0.2	
1990/1991	4,560,000	4,453,416	-106,584	-2.3	
1991/1992	5,087,000	4,677,209	-409,791	-8.1	
1992/1993	5,600,000	5,313,728	-286,272	-5.1	
1993/1994	6,000,000	5,317,085	-682,915	-11.4	
1994/1995	6,811,880	5,937,814	-874,066	-12.8	
1995/1996	6,896,100	6,534,320	-361,780	-5.2	
1996/1997	6,768,460	5,910,081	-858,379	-12.7	
1997/1998	6,686,080	5,977,916	-708,164	-10.6	
1998/1999	6,592,660	6,910,374	317,714	4.8	Deficit Years
1999/2000	7,589,900	7,771,124	181,224	2.4	Budget exceeded
2000/2001	7,642,750	6,593,865	-1,048,885	-13.7	
2001/2002	7,571,750	6,789,490	-782,260	-10.3	
2002/2003	7,810,480	7,180,629	-629,851	-8.1	
2003/2004	8,690,000	8,419,180	-270,820	-3.1	
2004/2005	8,995,780	8,354,475	-641,305	-7.1	
2005/2006	10,132,690	8,855,335	-1,277,355	-12.6	