

Appendix B

Salisbury City Council 2025/26 budget monitoring report to 31 August 2025

Governance, Policy & HR Committee Detailed Revenue Variances over £20k

Cost Centre	Description	Code	Description	Full year Budget £	Profiled Budget £	Actual £	Variances £	Variance %
EST	Chief Executive Dept	10001	Salaries	222,691	92,788	37,117	(55,671)	60%
DEM	Democratic Councillor Activities	45050	Election Costs	70,000	29,167	0	(29,167)	
ITT	IT & Telephony	44010	Cyber Security	53,347	22,228	2	(22,226)	(100%)