

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 30 NOVEMBER 2013

	Expenditure			Income			Total Net			Comments	Variance Sept 13 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Business & Economy											
Regeneration	294	325	31	-522	-522	0	-228	-197	31		21
Business & Enterprise	1,039	1,026	-13	-308	-308	0	731	718	-13		-13
Resources & Performance	295	241	-54	-2	-0	2	293	241	-52	We are forecasting underspends on training and supplies and services of £0.042m in line with year to date and prior year spend. There are also savings on salaries due to reduced hours of £0.009m.	-50
Total Business & Economy	1,628	1,592	-36	-832	-830	2	797	763	-34		-42