

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 31 JANUARY 2014

	Expenditure			Income			Total Net			Comments	Variance Nov 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	320	26	-522	-522	0	-228	-202	26		31
Business & Enterprise	1,039	1,046	7	-308	-308	-0	731	738	7		-13
Resources & Performance	295	223	-72	-2	-0	2	293	223	-70	We are forecasting underspends on training and supplies and services of £0.058m in line with year to date and prior year spend. There are also savings on salaries due to reduced hours of £0.012m.	-52
Total Business & Economy	1,628	1,589	-39	-832	-830	2	796	759	-37		-34