

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											
Law & Governance											
Governance	1,533	1,507	-26	-131	-130	0	1,403	1,377	-26		-8
Legal Services	1,013	1,050	37	-134	-171	-37	878	879	0		0
Management & Admin	1,154	1,240	85	-428	-478	-50	726	761	35	The pressure relates to staff costs as a result of historical increments, protection issues, ceremony fees and very low staff turnover rates. There are also rental and supplies and services pressures in the Registrars Service.	51
Total Law & Governance	3,700	3,797	96	-693	-780	-87	3,007	3,016	9		43