

BUDGET MONITORING 2013/14 - PROVISIONAL OUTTURN AS AT 31 MARCH 2014

	Expenditure			Income			Total Net			Comments	Variance Jan 14 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Regeneration	295	612	318	-522	-802	-280	-227	-189	38		26
Business & Enterprise	1,038	1,130	92	-308	-371	-63	731	760	29		7
Resources & Performance	294	216	-78	-2	-0	2	291	215	-76	There are underspends on training and supplies and services of £0.064m. There are also savings on salaries due to reduced hours of £0.012m.	-70
Total Business & Economy	1,627	1,959	332	-832	-1,173	-341	795	786	-9		-37

