

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

	Expenditure			Income			Total Net			Comments	Variance Jan 14 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Governance	1,536	1,527	-9	-131	-150	-20	1,405	1,377	-29		-26
Legal Services	1,014	1,077	63	-134	-200	-65	880	877	-2		0
Management & Admin	1,484	1,454	-30	-428	-482	-54	1,055	972	-83	The improved position results from the Coroners Service transferring into Law and Governance since the January position was reported with the final underspend being £0.083m. The canvassers fees came in under budget by £0.020m. Land charges income was £0.004m more than previously forecast. Registrars salaries were £0.005m less than previously forecast and income was £0.003m greater. The courier service was £0.004m less for supplies and services than previously forecast.	36
<b>Total Law &amp; Governance</b>	<b>4,033</b>	<b>4,058</b>	<b>25</b>	<b>-693</b>	<b>-832</b>	<b>-139</b>	<b>3,340</b>	<b>3,225</b>	<b>-115</b>		<b>9</b>