

BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 MAY 2014

	Expenditure			Income			Total Net			Comments	Variance 2013/14 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Regeneration	289	303	14	-174	-174	-0	115	129	14		38
Business & Enterprise	1,525	1,541	16	-308	-308	0	1,218	1,234	16		29
Resources & Performance	247	199	-47	-2	-0	2	244	199	-45		-76
Total Business & Economy	2,061	2,044	-17	-484	-482	2	1,577	1,562	-15		-9