

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											
Policy & Partnerships	537	518	-19	0	0	0	537	518	-19		-45
Communications & Engagement	992	989	-3	-166	-70	96	826	920	93	The pressure relates largely to the publications budget. There are pressures on the advertising income budgets of £0.093m. The Elected Mayor and Cabinet have approved a new format for the magazine which will help address some of the pressure on the income in future.	-62
Management & Mayoral support	250	212	-38	0	-0	-0	250	212	-38		-23
Chief Executive	237	260	23	0	-0	-0	237	260	23		88
Human Resources	1,364	1,380	17	0	0	0	1,364	1,380	17		-6
Chief Executive's Office	3,379	3,360	-19	-166	-70	96	3,214	3,290	76		-49