

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

	Expenditure			Income			Total Net			Comments	Variance 2013/14
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Governance	1,518	1,460	-58	-161	-113	48	1,357	1,347	-10		-29
		1,014									
Legal Services	995		19	-194	-213	-18	801	801	0		-2
Management & Admin	1,489	1,483	-6	-519	-503	16	969	980	10		-83
Total Law & Governance	4,002	3,957	-45	-874	-828	46	3,128	3,128	0		-115