

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

	Expenditure			Income			Total Net			Comments	Variance May 14 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Regeneration	289	280	-9	-174	-174	-0	115	106	-9		14
Business & Enterprise	1,525	1,542	17	-308	-308	0	1,218	1,234	17		16
Resources & Performance	247	200	-47	-2	-0	2	244	200	-45		-45
Total Business & Economy	2,061	2,022	-39	-484	-482	2	1,577	1,540	-37		-15