

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											
Policy & Partnerships	537	500	-37	0	0	0	537	500	-37		-19
Communications & Engagement	992	1,001	9	-166	-85	81	826	916	90	The pressure relates largely to the publications budget. There are pressures on the advertising income budgets of £0.080m. The Elected Mayor and Cabinet have approved a new format for the magazine which should help address some of the pressure on the income in future.	93
Management & Mayoral support	250	214	-36	0	-0	-0	250	214	-36		-38
Chief Executive	237	255	18	0	-0	-0	237	255	18		23
Human Resources	1,364	1,380	17	0	0	0	1,364	1,380	17		17

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	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Chief Executive's Office	3,379	3,350	-29	-166	-85	81	3,214	3,265	51		76