

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											
Governance	1,518	1,489	-29	-161	-140	20	1,357	1,349	-8		-10
Legal Services	995	1,004	9	-194	-203	-9	801	801	0		0
Management & Admin	1,489	1,455	-33	-519	-511	8	969	944	-25		10
Total Law & Governance	4,002	3,948	-53	-874	-854	20	3,127	3,093	-34		0