

## BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2014

	Expenditure			Income			Total Net			Comments	Variance Jul 14 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Regeneration	289	278	-11	-96	-96	-0	193	182	-12		-9
Business & Enterprise	1,525	1,475	-50	-308	-308	0	1,218	1,167	-50	£0.072m of grant payments to external organisations will not now occur resulting in an underspend of £0.072m. This is partially offset by a pressure of £0.025m on the raising enterprise budget due to a budget shortfall.	17
Resources & Performance	214	198	-15	-2	-0	2	211	198	-13		-45
<b>Total Business &amp; Economy</b>	<b>2,028</b>	<b>1,951</b>	<b>-77</b>	<b>-406</b>	<b>-404</b>	<b>2</b>	<b>1,622</b>	<b>1,547</b>	<b>-75</b>		<b>-37</b>