

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		
CONTROLLABLE ITEMS											
Policy & Partnerships	537	501	-36	0	-0	-0	537	501	-36		-37
Communications & Engagement	992	1,032	40	-166	-102	64	826	930	104	The pressure relates largely to the publications budget. There are pressures on the advertising income budgets of £0.077m. 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.	90
Management & Mayoral support	250	214	-36	0	-0	-0	250	214	-36		-36
Chief Executive	237	256	19	0	-0	-0	237	256	19		18

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	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources	1,364	1,380	17	0	0	0	1,364	1,380	17		17
Chief Executive's Office	3,379	3,383	4	-166	-102	64	3,214	3,281	67		51