

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											
Governance	1,495	1,486	-10	-161	-142	18	1,335	1,343	9		-8
Legal Services	1,013	1,002	-11	-194	-191	4	818	811	-7		0
Management & Admin	1,494	1,455	-39	-519	-498	22	974	957	-18		-25
Total Law & Governance	4,002	3,942	-60	-874	-831	43	3,126	3,110	-16		-34