

BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 JANUARY 2015

	Expenditure			Income			Total Net			Comments	Variance Nov 14 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Policy & Partnerships	573	535	-38	0	-0	-0	573	535	-38		-35
Communications & Engagement	996	1,017	21	-166	-86	80	831	932	101	The majority of the pressure relates to the publications budget especially the advertising income budgets of £(0.077m). There are also salary budget pressures of £0.033m. This is partially offset by savings on supplies and services £(0.009m).	149
Management & Mayoral support	251	215	-36	0	-0	-0	251	215	-36		-36
Children's Participation & Advocacy	242	294	52	0	-44	-44	242	250	7		7
Total Corporate Strategy	2,063	2,062	-1	-166	-130	36	1,896	1,931	35		85