

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		
<b>CONTROLLABLE ITEMS</b>											
Human Resources	1,680	1,666	-13	-55	-73	-18	1,625	1,594	-31		0
<b>Total Human Resources &amp; Organisational Development</b>	<b>1,680</b>	<b>1,666</b>	<b>-13</b>	<b>-55</b>	<b>-73</b>	<b>-18</b>	<b>1,625</b>	<b>1,594</b>	<b>-31</b>		<b>0</b>