

## 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>											
Governance	1,495	1,498	3	-161	-147	14	1,335	1,351	16		7
Legal Services	1,021	1,011	-10	-194	-208	-14	827	803	-23		-24
Management & Admin	1,509	1,449	-60	-519	-505	14	989	944	-45		-69
Internal Audit & Risk	524	494	-31	-95	-125	-30	429	369	-61	The movement has occurred due to the agreement with Northumberland County Council of the actual costs to be recharged in relation to the shared service.	23
Procurement	197	226	29	0	2	2	197	228	30		-17
Practice Management	46	47	1	0	0	0	46	47	1		1
<b>Total Law &amp; Governance</b>	<b>4,792</b>	<b>4,724</b>	<b>-68</b>	<b>-969</b>	<b>-983</b>	<b>-14</b>	<b>3,823</b>	<b>3,741</b>	<b>-82</b>		<b>-79</b>