

## BUDGET MONITORING 2014/15 - PROVISIONAL OUTTURN AS AT 31 MARCH 2015

	Expenditure			Income			Total Net			Comments	Variance Jan 15 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Policy & Partnerships	573	614	41	0	-84	-84	573	530	-43		-38
Communications & Engagement	996	1,085	89	-166	-145	21	831	941	110	The majority of the pressure relates to the publications budget especially the advertising income budgets of £0.086m. There are also salary budget pressures of £0.033m. This is partially offset by savings on supplies and services (£0.009m).	101
Management & Mayoral support	251	207	-44	0	-0	-0	251	207	-44		-36
Children's Participation & Advocacy	242	269	27	0	-41	-41	242	228	-14		7
<b>Total Corporate Strategy</b>	<b>2,063</b>	<b>2,176</b>	<b>113</b>	<b>-166</b>	<b>-270</b>	<b>-104</b>	<b>1,896</b>	<b>1,905</b>	<b>9</b>		<b>35</b>