

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		
CONTROLLABLE ITEMS											
Human Resources	2,063	2,116	53	-55	-153	-98	2,008	1,963	-45		-31
Total Human Resources & Organisational Development	2,063	2,116	53	-55	-153	-98	2,008	1,963	-45		-31