

## BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 MAY 2015

	Expenditure			Income			Total Net			Comments	Variance 2014/15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Policy & Partnerships	589	589	0	0	0	0	589	589	0		-43
Communications & Engagement	960	984	24	-166	-80	86	795	905	110	The majority of the pressure relates to the advertising income budget (£0.086m). There are also salary budget pressures which is partially offset by savings on supplies and services.	110
Management & Mayoral support	255	255	0	0	0	0	255	255	0		-44
Children's Participation & Advocacy	448	448	0	-11	-11	0	437	437	0		-14
<b>Total Corporate Strategy</b>	<b>2,252</b>	<b>2,276</b>	<b>24</b>	<b>-177</b>	<b>-91</b>	<b>86</b>	<b>2,075</b>	<b>2,185</b>	<b>110</b>		<b>9</b>