

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		
CONTROLLABLE ITEMS											
Governance	1,590	1,586	-3	-161	-149	12	1,429	1,438	9		-5
Legal Services	1,022	1,040	18	-194	-216	-22	828	823	-4		-89
Management & Admin	1,504	1,520	16	-536	-494	42	968	1,025	58	There are pressures on income for land charges, Registrars fees and pressures resulting from salary protection. The movement is due to savings generated last year only from the joint election.	-39
Internal Audit & Risk	527	527	0	-95	-95	0	432	432	0		-104
Procurement	196	196	0	0	0	0	196	196	0		53
Total Law & Governance	4,839	4,869	31	-986	-954	32	3,853	3,915	62		-183