

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 JULY 2015

	Expenditure			Income			Total Net			Comments	Variance May 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Regeneration	679	671	-7	-568	-402	165	111	269	158	The pressure relates mainly to income budgets at Swan Hunter site. Long term rental agreements have terminated (£0.166m) during development. This is offset by minor forecast savings on supplies and services in relation to the Swan Hunters site.	114
Business & Enterprise	1,185	1,185	0	-158	-158	0	1,028	1,028	0		0
Resources & Performance	166	160	-6	-2	0	2	163	160	-2		-7
Total Business and Economic Development	2,030	2,017	-13	-728	-560	168	1,302	1,457	155		107