

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											
Policy, Performance & Research	840	840	0	-11	-11	0	829	829	0		0
Engagement & Communications	878	902	24	-166	-80	86	712	822	110	The pressure relates to a historical shortfall in advertising income budget (£0.086m) currently under negotiation with Capita. There are also salary budget pressures which are partially offset by savings on supplies and	110
Marketing	83	83	0	0	0	0	83	83	0		0
Mayors Office	255	255	0	0	0	0	255	255	0		0
Children's Participation & Advocacy	243	243	0	0	0	0	243	243	0		0
Total Corporate Strategy	2,298	2,322	24	-177	-91	86	2,121	2,231	110		110