

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 NOVEMBER 2015

	Expenditure			Income			Total Net			Comments	Variance Sept 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Chief Executive	235	257	22	0	0	0	235	257	22		22
Deputy Chief Executive	278	274	-4	0	0	0	278	274	-4		-4
Total Chief Executive	513	531	18	0	0	0	513	531	18		18