

BUDGET MONITORING 2015/16 - PROVISIONAL OUTTURN AS AT 31 MARCH 2016

	Expenditure			Income			Total Net			Comments	Variance Jan 16 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Chief Executive	235	269	34	0	-1	-1	235	268	33		25
Deputy Chief Executive	278	219	-59	0	0	0	278	219	-59	Underspend mainly relates to supplies and services	-11
Total Chief Executive	513	488	-25	0	-1	-1	513	487	-26		14