

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 MAY 2016

|                              | Expenditure |            |           | Income   |          |          | Total Net  |            |           | Comments | Variance<br>2015/16<br>£000 |
|------------------------------|-------------|------------|-----------|----------|----------|----------|------------|------------|-----------|----------|-----------------------------|
|                              | Budget      | Forecast   | Variance  | Budget   | Forecast | Variance | Budget     | Forecast   | Variance  |          |                             |
|                              | £000        | £000       | £000      | £000     | £000     | £000     | £000       | £000       | £000      |          |                             |
| <b>CONTROLLABLE ITEMS</b>    |             |            |           |          |          |          |            |            |           |          |                             |
| Chief Executive              | 235         | 273        | 38        | 0        | 0        | 0        | 235        | 273        | 38        |          | 33                          |
| Deputy Chief Executive       | 275         | 263        | -12       | 0        | 0        | 0        | 275        | 263        | -12       |          | -59                         |
| <b>Total Chief Executive</b> | <b>510</b>  | <b>536</b> | <b>26</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>510</b> | <b>536</b> | <b>26</b> |          | <b>-26</b>                  |