

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

	Expenditure			Income			Total Net			Comments	Variance 2015/16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Regeneration	725	753	28	-421	-306	115	304	447	143	The pressure relates mainly to income budgets at the Swan Hunter site £0.115m where long term rental agreements have terminated during development. There are also salary pressures of £0.028m.	121
Business & Enterprise	1,203	1,203	0	-308	-308	0	895	895	0		-94
Resources & Performance	150	145	-5	-2	-2	0	148	143	-5		-3
<b>Total Business and Economic Development</b>	<b>2,078</b>	<b>2,101</b>	<b>23</b>	<b>-731</b>	<b>-616</b>	<b>115</b>	<b>1,347</b>	<b>1,485</b>	<b>138</b>		<b>24</b>