

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

	Expenditure			Income			Total Net			Comments	Variance May 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Chief Executive	235	272	37	0	0	0	235	272	37		38
Deputy Chief Executive	275	261	-14	0	0	0	275	261	-14		-12
Total Chief Executive	510	533	23	0	0	0	510	533	23		26