

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance July 16 £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	239	274	35	0	0	0	239	274	35		37
Deputy Chief Executive	279	263	-16	0	0	0	279	263	-16		-14
<b>Total Controllable Items</b>	<b>518</b>	<b>537</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>537</b>	<b>19</b>		<b>23</b>
Non-Controllable Items	56	56	0	-438	-438	0	-382	-382	0		0
<b>Total Chief Executive</b>	<b>574</b>	<b>593</b>	<b>19</b>	<b>-438</b>	<b>-438</b>	<b>0</b>	<b>136</b>	<b>155</b>	<b>19</b>		<b>23</b>