

## BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 NOVEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance Sept 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	236	271	35	0	0	0	236	271	35		35
Deputy Chief Executive	278	262	-16	0	0	0	278	262	-16		-16
<b>Total Controllable Items</b>	<b>514</b>	<b>533</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>533</b>	<b>19</b>		<b>19</b>
Capital Charges	0	0	0	0	0	0	0	0	0		0
<b>Total Chief Executive</b>	<b>514</b>	<b>533</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>533</b>	<b>19</b>		<b>19</b>