

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		
CONTROLLABLE ITEMS											
Regeneration	729	692	-37	-375	-352	23	354	340	-14		43
Business & Enterprise	1,209	1,238	29	-307	-330	-23	902	908	6		-3
Resources & Performance	154	145	-9	-3	0	3	151	145	-6		-5
Total Controllable Items	2,092	2,075	-17	-685	-682	3	1,407	1,393	-14		35
Capital Charges	125	125	0	0	0	0	125	125	0		0
Total Business and Economic Development	2,217	2,200	-17	-685	-682	3	1,532	1,518	-14		35