

## BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2015

	Expenditure			Income			Total Net			Comments	Variance July 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Head of Digital Strategy	104	60	-44	0	0	0	104	60	-44		-42
<b>Total Digital Strategy</b>	<b>104</b>	<b>60</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>60</b>	<b>-44</b>		<b>-42</b>