

## 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>											
Governance	1,590	1,589	-1	-161	-150	10	1,429	1,439	9		10
Legal Services	1,022	1,035	13	-194	-208	-13	828	827	0		-11
Management & Admin	1,504	1,499	-5	-536	-491	45	968	1,008	41		22
Internal Audit & Risk	573	617	44	-95	-100	-5	478	517	39		-12
Procurement	196	193	-3	0	-17	-17	196	176	-20		44
<b>Total Law &amp; Governance</b>	<b>4,885</b>	<b>4,934</b>	<b>49</b>	<b>-986</b>	<b>-966</b>	<b>20</b>	<b>3,899</b>	<b>3,968</b>	<b>69</b>		<b>54</b>