

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 JANUARY 2016

| | Expenditure | | | Income | | | Total Net | | | Comments | Variance Nov 15 £000 |
|------------------------------|-------------|------------|-----------|----------|----------|----------|------------|------------|-----------|----------|----------------------------|
| | Budget | Forecast | Variance | Budget | Forecast | Variance | Budget | Forecast | Variance | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | |
| CONTROLLABLE ITEMS | | | | | | | | | | | |
| Chief Executive | 235 | 260 | 25 | 0 | 0 | 0 | 235 | 260 | 25 | | 22 |
| Deputy Chief Executive | 278 | 267 | -11 | 0 | 0 | 0 | 278 | 267 | -11 | | -4 |
| Total Chief Executive | 513 | 527 | 14 | 0 | 0 | 0 | 513 | 527 | 14 | | 18 |