

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 MAY 2016

	Expenditure			Income			Total Net			Comments	Variance 2015/16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Governance	1,543	1,589	46	-164	-166	-2	1,379	1,423	44		-13
Legal Services	944	1,094	150	-259	-400	-141	685	694	9		-169
Management & Admin	1,418	1,470	52	-536	-536	0	882	934	52	The pressure results from the Courier Service being retained in 2016/17 but salary budgets were offered up as savings.	30
Total Law & Governance	3,905	4,153	248	-959	-1,102	-143	2,946	3,051	105		-152