

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance July 16 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Corporate and Democratic Core	12,368	12,341	-27	-916	-916	0	11,452	11,425	-27		-19
Total Controllable Items	12,368	12,341	-27	-916	-916	0	11,452	11,425	-27		-19
Non-Controllable Items	17,837	17,837	0	-1,233	-1,233	0	5,152	5,152	0		0
TOTAL CORPORATE AND DEMOCRATIC CORE	30,205	30,178	-27	-2,149	-2,149	0	16,604	16,577	-27		-19