

**SCRUTINY COMMITTEE - COMMUNITY
BUDGET MONITORING**

APRIL 2015 TO JUNE 2015

ACTUAL TO DATE			YEAR END FORECAST			
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE	APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£		£	£	£
71,587	50,540	(21,047)	81A1	389,110	389,110	0
51,051	42,584	(8,467)	81A3	358,430	345,930	(12,500)
136,447	67,237	(69,210)	81A4	609,570	558,570	(51,000)
200,560	151,277	(49,283)	81A6	1,013,780	1,032,520	18,740
(28,021)	(47,719)	(19,698)	81B&C	(7,880)	(7,880)	0
206,533	140,867	(65,665)	81PRAC	1,350,830	1,350,830	0
43,871	57,692	13,821	81B2	265,440	265,440	0
194,375	137,304	(57,071)	81C2	1,197,340	1,171,540	(25,800)
45,745	48,326	2,581	81C3	155,660	155,660	0
(124,091)	(107,060)	17,031	81C4	103,770	116,270	12,500
85,210	85,210	0	81C5	85,210	85,210	0
(3,614)	(3,533)	81	81C9	0	0	0
378,890	372,921	(5,969)	81D2	1,802,420	1,888,420	86,000
307,690	267,759	(39,931)	81D4	1,384,280	1,384,280	0
35,452	39,694	4,242	81D5	203,820	203,820	0
(342,570)	(304,209)	38,361	81D6	(345,700)	(303,700)	42,000
59,616	45,130	(14,486)	81D7	287,990	282,990	(5,000)
49,454	43,160	(6,294)	81D8	170,160	222,660	52,500
295,664	221,051	(74,613)	81E1	182,890	182,890	0
1,663,849	1,308,232	(355,617)	NET EXPENDITURE	9,207,120	9,324,560	117,440

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES

81A6 - Expenditure funded by Redundancy Reserve	(58,540)
81A3 - Balance on Vehicle Licensing	3,180

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	9,269,200
REVISED BUDGETS	9,207,120
ADJUSTED OUTTURN VARIANCE	62,080