

PEOPLE SCRUTINY COMMITTEE
BUDGET MONITORING

APRIL 2016 TO SEPTEMBER 2016

ACTUAL TO DATE			YEAR END FORECAST					
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE		APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE	QTR 1 FORECAST VARIANCE
£	£	£			£	£	£	£
511,175	407,819	(103,356)	81C2	ADVISORY SERVICES	1,269,010	1,288,010	19,000	19,000
143,978	120,122	(23,856)	81C3	AFFORDABLE HOUSING DEVELOPMENT	157,050	157,050	0	0
41,193	41,332	139	81C4	PRIVATE SECTOR HOUSING	136,640	136,640	0	0
86,490	86,490	0	81C5	SUNDRY LANDS MAINTENANCE	86,490	86,490	0	0
90,963	17,769	(73,194)	81E1	GF HOUSING - PROPERTY	138,110	78,110	(60,000)	0
855,838	945,417	89,579	86A1	REVENUE COLLECTION/BENEFITS	1,632,870	1,782,870	150,000	0
873,799	673,532	(200,267)	NET EXPENDITURE		3,420,170	3,529,170	109,000	19,000

TRANSFERS TO / (FROM) EARMARKED RESERVES	
OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	3,529,170
REVISED BUDGETS	3,420,170
ADJUSTED OUTTURN VARIANCE	109,000