

PEOPLE SCRUTINY COMMITTEE
BUDGET MONITORING

APRIL 2017 TO JUNE 2017

ACTUAL TO DATE			YEAR END FORECAST			
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE	APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£		£	£	£
245,838	230,653	(15,185)	81C2	1,044,810	1,044,810	0
143,957	138,847	(5,110)	81C3	265,400	293,970	28,570
16,385	17,033	648	81C4	100,960	100,960	0
87,790	87,790	0	81C5	87,790	87,790	0
228,461	267,385	38,924	81E1	91,180	91,180	0
382,915	479,794	96,879	86A1	1,194,870	1,194,870	0
1,105,346	1,221,502	116,156		2,785,010	2,813,580	28,570
			NET EXPENDITURE			

TRANSFERS TO / (FROM) EARMARKED RESERVES

0

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES
REVISED BUDGETS
ADJUSTED OUTTURN VARIANCE

2,813,580

2,785,010

28,570