

PEOPLE SCRUTINY COMMITTEE  
BUDGET MONITORING

QUARTER 2

ACTUAL TO DATE					YEAR END FORECAST			
PROFIED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE		APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE	QTR 1 FORECAST VARIANCE
£	£	£			£	£	£	£
497,256	452,085	(45,171)	81C2	ADVISORY SERVICES	1,053,080	1,053,080	0	0
253,680	296,256	42,576	81C3	AFFORDABLE HOUSING DEVELOPMENT	264,660	307,440	42,780	28,570
(42,558)	(31,935)	10,623	81C4	PRIVATE SECTOR HOUSING	100,830	100,830	0	0
87,790	87,790	0	81C5	SUNDRY LANDS MAINTENANCE	87,790	87,790	0	0
276,610	238,269	(38,341)	81E1	GF HOUSING - PROPERTY	91,980	46,980	(45,000)	0
847,163	947,217	100,054	86A1	REVENUE COLLECTION/BENEFITS	1,213,650	1,338,650	125,000	0
1,919,941	1,989,682	69,741	NET EXPENDITURE		2,811,990	2,934,770	122,780	28,570

TRANSFERS TO / (FROM) EARMARKED RESERVES	0
OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	2,934,770
REVISED BUDGETS	2,811,990
ADJUSTED OUTTURN VARIANCE	122,780