

**SCRUTINY COMMITTEE - ECONOMY  
BUDGET MONITORING**

APRIL 2015 TO JUNE 2015

ACTUAL TO DATE			CODE	YEAR END FORECAST		
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE		APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£		£	£	£
(1,614,468)	(1,446,133)	168,336	83A1	(2,483,380)	(2,438,380)	45,000
10,239	995	(9,244)	83A2	44,090	44,090	0
(1,362,104)	(1,408,488)	(46,384)	83A3	(5,265,710)	(5,273,210)	(7,500)
156,142	139,595	(16,547)	83A4	851,180	896,790	45,610
45,300	44,729	(571)	83A5	196,750	198,870	2,120
127,094	126,477	(617)	83A6	398,460	398,460	0
(2,082)	(5,878)	(3,796)	83A8	43,000	43,000	0
(9,401)	(80,544)	(71,143)	83A9	43,980	43,980	0
2,262	(29,831)	(32,093)	83B1	52,040	52,040	0
(10,367)	47,831	58,197	83B4	0	0	0
125,558	(53,711)	(179,270)	83B5	763,390	860,120	96,730
13,200	426	(12,774)	83B6	107,190	107,190	0
0	4,450	4,450	83B7	0	4,450	4,450
7,500	10,362	2,862	83B8	30,000	30,000	0
(68,015)	(306,673)	(238,658)	83B9	(372,210)	(417,830)	(45,620)
2,800	(25,948)	(28,748)	83C1	61,770	61,770	0
651,683	643,806	(7,877)	83C2	2,348,530	2,351,030	2,500
224,533	149,590	(74,943)	83C3	1,480,400	1,260,400	(220,000)
(44,313)	(41,140)	3,173	83C4	(4,260)	5,240	9,500
82,393	144,846	62,453	83C5	334,490	334,490	0
1,065,247	1,010,202	(55,045)	83PRAE	2,157,000	2,150,620	(6,380)
				0		
<b>(596,799)</b>	<b>(1,075,036)</b>	<b>(478,237)</b>		<b>786,710</b>	<b>713,120</b>	<b>(73,590)</b>
			<b>NET EXPENDITURE</b>			

**VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES**

83A5 - Local Development Framework	(10,000)
83B7 - AFU Archives & Boxing	(4,450)
83C2 - Museum Service	(15,000)

**REVENUE CONTRIBUTION TO CAPITAL**

<b>OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES</b>	<b>683,670</b>
<b>REVISED BUDGETS</b>	<b>786,710</b>
<b>ADJUSTED OUTTURN VARIANCE</b>	<b>(103,040)</b>