

Revenue Budget Monitoring 2015-16 as at 31st August 2015

Forecasted for year to 31 March 2015

Service	Working Budget				Forecasted				Variance For Year	Note
	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Chief Executive										
Community Safety Fund	48	-48	74	74	48	-67	74	55	-19	1
CCTV Operators	32	0	23	55	54	0	23	77	22	2
Community Safety-Revenue	29	0	0	29	29	0	0	29	0	
Chief Executive Total	108	-48	97	157	131	-67	97	161	4	

Main Variance Summary		£'000
1	Community Safety Fund - reduction in expenditure to meet overspends elsewhere in the department	-19
2	CCTV Operators - staff costs	22
Forecasted end of year variance:		4
Chief Executive's - Net Variance		4