

Revenue Budget Monitoring 2015-16 as at 31<sup>st</sup> December 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	
<b>Chief Executive</b>										
Community Safety Fund	48	-48	74	74	0	-19	74	55	-19	1
CCTV Operators	32	0	23	55	49	0	23	72	17	2
Community Safety-Revenue	29	0	0	29	55	-36	0	20	-9	
<b>Chief Executive Total</b>	<b>107</b>	<b>-48</b>	<b>97</b>	<b>158</b>	<b>104</b>	<b>-55</b>	<b>97</b>	<b>147</b>	<b>-11</b>	

Main Variance Summary		£'000
1	Community Safety Fund - reduction in expenditure to meet overspends elsewhere in the department	-19
2	CCTV Operators - staff costs	17
	Other	-9
<b>Forecasted end of year variance:</b>		<b>-11</b>
<b>Chief Executive's - Net Variance</b>		<b>-11</b>