

**Environmental & Public Protection Scrutiny Report - Chief Executive**

**Appendix C**

**Revenue Budget Monitoring 2015-16 as at 30<sup>th</sup> June 2015**

Forecasted for year to 31 March 2015

Service	Working Budget				Forecasted				Variance  For Year  £'000	Note
	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000		
<b><u>Chief Executive</u></b>										
Community Safety Fund	48	-48	74	74	48	-48	74	74	0	
CCTV Operators	2	0	23	25	2	0	23	25	-0	
Community Safety-Revenue	29	0	0	29	29	0	0	29	0	
<b>Chief Executive Total</b>	<b>78</b>	<b>-48</b>	<b>97</b>	<b>127</b>	<b>78</b>	<b>-48</b>	<b>97</b>	<b>127</b>	<b>-0</b>	

<b><u>Main Variance Summary</u></b>		£'000
	Other	0
<b>Forecasted end of year variance:</b>		<b>0</b>
<b>Chief Executive's - Net Variance</b>		<b>0</b>