

CORPORATE GOVERNANCE & FINANCE COMMITTEE BUDGET MONITORING SUMMARY

REVENUE BUDGET	Published Budget	Controllable Budget	Projected Outturn	Variance Between Controllable Budget & Projected Outturn (Cost + / Saving -)
	£	£	£	£
Capital Charges	-706,853	0	0	0
Corporate Provisions	-1,991,981	-1,962,811	-1,962,811	0
Interest & Fin. Transactions	(53,669)	(48,483)	(48,483)	0
Internal Drainage Boards	436,240	471,140	471,140	0
Miscellaneous Services	110,143	110,143	110,143	0
Emergency Planning	33,084	27,579	32,579	5,000
Out of Hours call out service	16,096	16,250	16,250	0
Community Land Trusts	33,033	25,550	25,550	0
Strategic Housing Services	238,540	143,350	143,350	0
Local Plans Policy	261,801	206,192	206,192	0
Community Transport	15,000	15,000	15,000	0
Economic Development	220,495	79,281	79,281	0
Strategic Planning	113,094	102,567	102,567	0
Local Democracy:-				
Civic relations	17,800	12,893	12,893	0
Member & Committee Support	580,629	279,190	279,190	0
Public Relations	58,807	51,539	51,539	0
Corporate Management	777,579	526,250	526,083	(167)
Performance Management	75,579	51,175	51,175	0
Electoral Registration	121,545	67,397	67,397	0
Cost of Elections	203,599	39,313	39,313	0
Democratic Services	159,038	114,768	114,768	0
Revenue Subtotal	719,599	328,283	333,116	4,833
Income Recharges	(608,976)	0	0	0
CORP GOV & FINANCE SERVICES TOTALS:-	110,623	328,283	333,116	4,833
Other Committee Reports				
Commercial Services	2,115,656	1,586,396	1,521,917	(64,479)
Regulatory & Support Services	6,254,899	6,566,499	6,601,331	34,832
Staff Savings			(500,000)	(500,000)
TOTAL REVENUE BUDGET	8,481,178	8,481,178	7,956,364	(524,814)