

Communications and Procurement

Results to	Budget	Actual	Variance	Comments
31-Mar-15	Revised	YTD	to Revised	
	£	£	£	
Employees	130,200	160,299	30,099	Higher costs due to one member of staff worked full time due to role enhancement. Redundancy costs of £10k for one member of staff and remainder relates to higher current service pension costs based on 'Actuarial valuation as at 31 March 2015' .
Other Expenditure	79,600	51,484	(28,116)	Savings achieved against marketing & publicity & promotion budget.
Income	0	(250)	(250)	
Corporate Publicity	209,800	211,533	1,733	
Employees	0	0	0	
Other Expenditure	13,000	9,177	(3,823)	Saving achieved against the public consultation budget.
Income	0	0	0	
Research & Consultation	13,000	9,177	(3,823)	
Total Employees	130,200	160,299	30,099	
Total Other Expenditure	92,600	60,661	(31,939)	
Total Income	0	(250)	(250)	
	222,800	220,710	(2,090)	