

Communications and Procurement

Results to 31-Aug-15	Budget		Actual	Forecast	Variance	Comments
	Revised	YTD	YTD	Outturn	to Revised	
	£	£	£	£	£	
Employees	111,300	45,700	46,167	112,400	1,100	
Other Expenditure	112,700	19,600	17,356	112,700	0	
Income	(10,000)	(12,500)	(6,900)	(6,900)	3,100	
Corporate Publicity	214,000	52,800	56,623	218,200	4,200	
Employees	0	0	0	0	0	
Other Expenditure	13,000	1,600	900	13,000	0	
Income	0	0	0	0	0	
Research & Consultation	13,000	1,600	900	13,000	0	
Total Employees	111,300	45,700	46,167	112,400	1,100	
Total Other Expenditure	125,700	21,200	18,256	125,700	0	
Total Income	(10,000)	(12,500)	(6,900)	(6,900)	3,100	
	227,000	54,400	57,523	231,200	4,200	