

### Communications and Procurement

<b>Results to</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>Comments</b>
<b>31-Mar-16</b>	<b>Revised</b>	<b>YTD</b>	<b>to Revised</b>	
	<b>£</b>	<b>£</b>	<b>£</b>	
Employees	111,300	120,768	9,468	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	112,700	96,509	(16,191)	Underspends achieved against central marketing & other expenses budgets.
Income	(10,000)	(7,162)	2,838	
<b>Corporate Publicity</b>	<b>214,000</b>	<b>210,114</b>	<b>(3,886)</b>	
Employees	0	0	0	
Other Expenditure	13,000	2,533	(10,467)	Underspend due to Residents Survey being completed once every two years.
Income	0	0	0	
<b>Research &amp; Consultation</b>	<b>13,000</b>	<b>2,533</b>	<b>(10,467)</b>	
Total Employees	<b>111,300</b>	<b>120,768</b>	<b>9,468</b>	
Total Other Expenditure	<b>125,700</b>	<b>99,042</b>	<b>(26,658)</b>	
Total Income	<b>(10,000)</b>	<b>(7,162)</b>	<b>2,838</b>	
	<b>227,000</b>	<b>212,648</b>	<b>(14,352)</b>	