

Budget Centre Level 1 Report for November 2010

| | Current month - November 2010 | | | Year to Date | | | Annual Budget £s |
|----------------------------------|-------------------------------|----------------|----------------|------------------|------------------|----------------|---------------------|
| | Budget £s | Spend £s | Variance £s | Budget £s | Spend £s | Variance £s | |
| CI ELECTORAL OFFICE | | | | | | | |
| DEL PROG - STAFF COSTS | 124,904 | 369,070 | 244,166 | 995,447 | 1,077,541 | 82,094 | 1,495,000 |
| DEL PROG - NON STAFF COSTS | 107,261 | 71,357 | -35,904 | 842,632 | 699,687 | -142,945 | 1,352,000 |
| DEL PROG - RECEIPTS | -11,200 | 16,438 | 27,638 | -99,600 | -96,478 | 3,122 | -160,000 |
| DEL PROG - RINGFENCED COSTS | 14,500 | 14,349 | -151 | 116,000 | 115,566 | -434 | 174,000 |
| TOTAL PROGRAMME DEL | 235,465 | 471,215 | 235,750 | 1,854,479 | 1,796,316 | -58,163 | 2,861,000 |
| TOTAL RESOURCE DEL BUDGET | 235,465 | 471,215 | 235,750 | 1,854,479 | 1,796,316 | -58,163 | 2,861,000 |