

## External User Budget Centre Level 1 Report for May 2009

	Current month - May 2009			Year to Date			Annual Budget
	Budget £s	Spend £s	Variance £s	Budget £s	Spend £s	Variance £s	£s
<b>ELECTORAL OFFICE</b>							
PROG - STAFF COSTS	103,250	127,972	24,722	206,500	254,516	48,016	1,270,000
PROG - NON STAFF COSTS	92,950	90,367	-2,583	185,900	161,398	-24,502	1,401,000
PROG - NON CASH COSTS	9,600	18,297	8,697	19,200	36,642	17,442	115,000
PROG - DIRECT COSTS	10,000	26,518	16,518	20,000	32,862	12,862	160,000
PROG - RECEIPTS	0	-9,534	-9,534	0	-18,993	-18,993	0
<b>TOTAL PROGRAMME</b>	<b>215,800</b>	<b>253,620</b>	<b>37,820</b>	<b>431,600</b>	<b>466,424</b>	<b>34,824</b>	<b>2,946,000</b>
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<b>TOTAL RESOURCE BUDGET</b>	<b>215,800</b>	<b>253,620</b>	<b>37,820</b>	<b>431,600</b>	<b>466,424</b>	<b>34,824</b>	<b>2,946,000</b>
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CAPITAL EXPENDITURE	5,000	-5,228	-10,228	10,000	-5,228	-15,228	62,000
<b>TOTAL NET CAPITAL</b>	<b>5,000</b>	<b>-5,228</b>	<b>-10,228</b>	<b>10,000</b>	<b>-5,228</b>	<b>-15,228</b>	<b>62,000</b>
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<b>TOTAL CAPITAL BUDGET</b>	<b>5,000</b>	<b>-5,228</b>	<b>-10,228</b>	<b>10,000</b>	<b>-5,228</b>	<b>-15,228</b>	<b>62,000</b>