

Budget Centre Level 1 Report for October 2010

	Current month - October 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	122,639	-2,265	870,543	798,443	-72,100	1,495,000
DEL PROG - NON STAFF COSTS	107,100	90,270	-16,830	735,371	621,174	-114,197	1,352,000
DEL PROG - RECEIPTS	-11,200	-28,850	-17,650	-88,400	-112,917	-24,517	-160,000
DEL PROG - RINGFENCED COSTS	14,500	14,417	-83	101,500	101,216	-284	174,000
TOTAL PROGRAMME DEL	235,304	198,477	-36,827	1,619,014	1,407,916	-211,098	2,861,000
TOTAL RESOURCE DEL BUDGET	235,304	198,477	-36,827	1,619,014	1,407,916	-211,098	2,861,000