

Budget Centre Level 1 Report for September 2010

		Current month - September 2010			Year to Date			
		Budget £s	Spend £s	Variance £s	Budget £s	Spend £s	Variance £s	Annual Budget £s
CI	ELECTORAL OFFICE							
	DEL PROG - STAFF COSTS	104,071	111,277	7,206	745,639	675,804	-69,835	1,495,000
	DEL PROG - NON STAFF COSTS	103,107	84,126	-18,981	628,271	530,903	-97,368	1,352,000
	DEL PROG - RECEIPTS	-11,200	-6,465	4,735	-77,200	-84,067	-6,867	-160,000
	DEL PROG - NON CASH COSTS	87,000	14,466	-72,534	87,000	86,799	-201	174,000
TOTAL	PROGRAMME DEL	282,978	203,405	-79,573	1,383,710	1,209,439	-174,271	2,861,000
TOTAL	RESOURCE DEL BUDGET	282,978	203,405	-79,573	1,383,710	1,209,439	-174,271	2,861,000