

Budget Centre Level 1 Report for July 2010

	Current month - July 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	126,999	116,737	-10,262	512,497	457,964	-54,533	1,545,000
DEL PROG - NON STAFF COSTS	100,714	63,123	-37,591	414,931	312,671	-102,260	1,452,000
DEL PROG - RECEIPTS	-11,200	-12,099	-899	-54,800	-61,222	-6,422	-160,000
DEL PROG - RINGFENCED COSTS	0	14,466	14,466	0	57,866	57,866	0
TOTAL PROGRAMME DEL	216,513	182,228	-34,285	872,628	767,279	-105,349	2,837,000
TOTAL RESOURCE DEL BUDGET	216,513	182,228	-34,285	872,628	767,279	-105,349	2,837,000