

External User Budget Centre Level 1 Report for April 2009

	Current month - April 2009			Year to Date			Annual Budget
	Budget £s	Spend £s	Variance £s	Budget £s	Spend £s	Variance £s	Budget £s
PROVISIONAL FIGURES							
ELECTORAL OFFICE							
PROG - STAFF COSTS	103,250	126,544	23,294	103,250	126,544	23,294	1,270,000
PROG - NON STAFF COSTS	92,950	71,031	-21,919	92,950	71,031	-21,919	1,401,000
PROG - NON CASH COSTS	9,600	18,344	8,744	9,600	18,344	8,744	115,000
PROG - DIRECT COSTS	10,000	6,344	-3,656	10,000	6,344	-3,656	160,000
PROG - RECEIPTS	0	-9,459	-9,459	0	-9,459	-9,459	0
TOTAL PROGRAMME	215,800	212,804	-2,996	215,800	212,804	-2,996	2,946,000
TOTAL RESOURCE BUDGET	215,800	212,804	-2,996	215,800	212,804	-2,996	2,946,000
CAPITAL EXPENDITURE	5,000	0	-5,000	5,000	0	-5,000	62,000
TOTAL NET CAPITAL	5,000	0	-5,000	5,000	0	-5,000	62,000
TOTAL CAPITAL BUDGET	5,000	0	-5,000	5,000	0	-5,000	62,000
Total for Report	220,800.00	212,804.46	-7,995.54	220,800.00	212,804.46	-7,995.54	3,008,000.00