

CLOs External User Budget Centre Level 1 Report for May 2010

Current month - May 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	128,416	111,849	-16,567	246,832	199,245	-47,587	1,545,000
	DEL PROG - NON STAFF COSTS	105,878	80,758	-25,120	205,862	175,433	-30,429	1,452,000
	DEL PROG - RECEIPTS	-11,200	-11,755	-555	-22,400	-23,804	-1,404	-160,000
	DEL PROG - DEPRECIATION / NON-CASH	0	14,466	14,466	0	28,933	28,933	0
TOTAL	PROGRAMME DEL	223,094	195,319	-27,775	430,294	379,806	-50,488	2,837,000
TOTAL	RESOURCE DEL BUDGET	223,094	195,319	-27,775	430,294	379,806	-50,488	2,837,000