

## External User Budget Centre Level 1 Report for February 2010

		Current month - February 2010			Year to Date			Annual Budget
		Budget £s	Spend £s	Variance £s	Budget £s	Spend £s	Variance £s	£s
<b>CI</b>	<b>ELECTORAL OFFICE</b>							
	PROG - STAFF COSTS	124,924	126,488	1,564	1,361,807	1,309,155	-52,652	1,507,000
	PROG - NON STAFF COSTS	89,800	111,420	21,620	1,012,500	988,174	-24,326	4,147,000
	PROG - NON CASH COSTS	20,250	16,063	-4,187	225,750	192,204	-33,546	245,000
	PROG - RECEIPTS	-11,833	-11,574	260	-122,833	-171,714	-48,881	-134,000
<b>TOTAL</b>	<b>PROGRAMME DEL</b>	<b>223,141</b>	<b>242,398</b>	<b>19,257</b>	<b>2,477,224</b>	<b>2,317,819</b>	<b>-159,405</b>	<b>5,765,000</b>
<b>TOTAL</b>	<b>TOTAL RESOURCE DEL BUDGET</b>	<b>223,141</b>	<b>242,398</b>	<b>19,257</b>	<b>2,477,224</b>	<b>2,317,819</b>	<b>-159,405</b>	<b>5,765,000</b>
	CAPITAL EXPENDITURE	11,000	10,851	-149	36,000	36,166	166	65,000
	CAPITAL PROFIT/LOSS	0	1,552	1,552	20,000	21,350	1,350	20,000
<b>TOTAL</b>	<b>NET CAPITAL DEL</b>	<b>11,000</b>	<b>12,404</b>	<b>1,404</b>	<b>56,000</b>	<b>57,516</b>	<b>1,516</b>	<b>85,000</b>
<b>TOTAL</b>	<b>TOTAL CAPITAL DEL BUDGET</b>	<b>11,000</b>	<b>12,404</b>	<b>1,404</b>	<b>56,000</b>	<b>57,516</b>	<b>1,516</b>	<b>85,000</b>