

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

	Current month - March 2010			Year to Date			Annual Budget £s
	Budget £s	Spend £s	Variance £s	Budget £s	Spend £s	Variance £s	
<b>CI</b>							
<b>ELECTORAL OFFICE</b>							
PROG - STAFF COSTS	145,193	228,994	83,801	1,507,000	1,604,722	97,722	1,507,000
PROG - NON STAFF COSTS	134,500	119,182	-15,318	1,147,000	1,107,356	-39,644	1,147,000
PROG - NON CASH COSTS	19,250	6,888	-12,362	245,000	199,092	-45,908	245,000
PROG - RECEIPTS	-44,000	-13,902	30,098	-134,000	-185,616	-51,616	-134,000
<b>TOTAL PROGRAMME DEL</b>	<b>254,943</b>	<b>341,162</b>	<b>86,219</b>	<b>2,765,000</b>	<b>2,725,554</b>	<b>-39,446</b>	<b>2,765,000</b>
<b>TOTAL TOTAL RESOURCE DEL BUDGET</b>	<b>254,943</b>	<b>341,162</b>	<b>86,219</b>	<b>2,765,000</b>	<b>2,725,554</b>	<b>-39,446</b>	<b>2,765,000</b>
CAPITAL EXPENDITURE	29,000	-21,703	-50,703	65,000	36,166	-28,834	65,000
CAPITAL PROFIT/LOSS	0	0	0	20,000	21,350	1,350	20,000
<b>TOTAL NET CAPITAL DEL</b>	<b>29,000</b>	<b>-21,703</b>	<b>-50,703</b>	<b>85,000</b>	<b>57,516</b>	<b>-27,484</b>	<b>85,000</b>
<b>TOTAL TOTAL CAPITAL DEL BUDGET</b>	<b>29,000</b>	<b>-21,703</b>	<b>-50,703</b>	<b>85,000</b>	<b>57,516</b>	<b>-27,484</b>	<b>85,000</b>