

<b>Budget Centre Level 1 Report for August 2010</b>								
		<b>Current month - August 2010</b>			<b>Year to Date</b>			
		<b>Budget</b>	<b>Spend</b>	<b>Variance</b>	<b>Budget</b>	<b>Spend</b>	<b>Variance</b>	<b>Annual Budget</b>
		<b>£s</b>	<b>£s</b>	<b>£s</b>	<b>£s</b>	<b>£s</b>	<b>£s</b>	<b>£s</b>
DEL PROG - STAFF COSTS		129,071	106,562	-22,509	641,568	564,526	-77,042	1,545,000
DEL PROG - NON STAFF COSTS		110,233	134,106	23,873	525,164	446,777	-78,387	1,452,000
DEL PROG - RECEIPTS		-11,200	-16,380	-5,180	-66,000	-77,602	-11,602	-160,000
DEL PROG - RINGFENCED COSTS		0	14,466	14,466	0	72,332	72,332	0
<b>TOTAL</b>	<b>PROGRAMME DEL</b>	<b>228,104</b>	<b>238,755</b>	<b>10,651</b>	<b>1,100,732</b>	<b>1,006,034</b>	<b>-94,698</b>	<b>2,837,000</b>
<b>TOTAL</b>	<b>RESOURCE DEL BUDGET</b>	<b>228,104</b>	<b>238,755</b>	<b>10,651</b>	<b>1,100,732</b>	<b>1,006,034</b>	<b>-94,698</b>	<b>2,837,000</b>