

Appendix 6: Resources Budget Monitoring Summary

Function	Outturn 2014/15	Budget 2015/16	Revised Budget	Q1 Forecast	Variance
Chief Executives Office	255,011	335,000	355,000	325,500	(29,500)
Directorate Management Costs	188,786	190,100	190,100	190,000	(100)
Corporate Costs	152,351	155,700	155,700	156,500	800
Pensions	222,751	220,000	220,000	214,700	(5,300)
Audit Services	202,916	155,000	155,000	155,300	300
Insurance	174,638	173,600	198,600	193,600	(5,000)
Accountancy & Finance	593,378	612,800	625,800	617,100	(8,700)
Information Technology	1,324,756	1,525,000	1,564,000	1,565,500	1,500
Corporate Support Services	437,493	468,600	468,600	450,800	(17,800)
Members Services	193,375	205,700	209,700	209,700	0
Customer Services Team	141,879	223,500	253,500	248,100	(5,400)
Elections	80,146	46,900	46,900	25,600	(21,300)
Legal & Governance	432,148	346,400	346,400	346,600	200
Human Resources	383,051	412,900	412,900	418,800	5,900
Revenues & Benefits	116,616	379,200	389,200	332,700	(56,500)
Financial Support	41,297	75,000	75,000	40,000	(35,000)
Total Resources	4,940,592	5,525,400	5,666,400	5,490,500	(175,900)