

APPENDIX 1

	ACTUAL 2011/12	REVISED BUDGET 2012/13	ACTUAL TO 30-Nov-2012	%	REVISED FORECAST 2012/13	
	£'000	£'000	£'000		£'000	
Staff Costs						
1	Salaries & Wages	67	87	35	40.2%	60
2	Superannuation	13	17	7	41.2%	11
3	National Insurance	6	7	3	42.9%	5
4	Other Staff Costs	0	0	0	0.0%	0
		86	111	45	40.5%	76
Premises Costs						
5	Other Property Costs	8	6	0	0.0%	6
		8	6	0	0.0%	6
Administration Costs						
6	Printing, Stationery & Postages	8	12	0	0.0%	7
7	Telephone Costs	0	1	0	0.0%	1
8	Course Expenses	0	2	1	50.0%	1
9	Advertising & Promotions	6	6	4	66.7%	5
10	Other Administration Costs	4	1	0	0.0%	1
		18	22	5	22.7%	15
Transport Costs						
11	Travel & Subsistence	1	2	1	50.0%	2
		1	2	1	50.0%	2
Supplies & Services						
12	Purchase of Equipment	0	1	0	0.0%	1
13	Purchase of Materials	0	1	0	0.0%	0
14	Other Supplies & Services	1	2	0	0.0%	1
15	Consultant Fees	0	5	0	0.0%	0
16	Work Done by Outside Contractor	3	10	0	0.0%	10
		4	19	0	0.0%	12
Gross Expenditure						
		117	160	51	31.9%	111
Income						
17	Aberdeen City Council	-58	-80	-53	66.3%	-55
18	Aberdeenshire Council	-58	-80	-53	66.3%	-55
19	Other Income	-1	0	-1	0.0%	-1
Total Income						
		-117	-160	-107	66.9%	-111
Net Expenditure						
		0	0	-56	0.0%	0