

	ACTUAL 2012/13 £'000	REVISED BUDGET 2013/14 £'000	ACTUAL TO 31-Jul-2013 £'000	%	REVISED FORECAST 2013/14 £'000
Staff Costs					
1	58	73	24	32.9%	73
2	12	14	5	35.7%	14
3	5	6	2	33.3%	6
4	0	0	0	0.0%	0
	75	93	31	33.3%	93
Premises Costs					
5	7	6	0	0.0%	7
	7	6	0	0.0%	7
Administration Costs					
6	4	10	0	0.0%	5
7	0	1	0	0.0%	0
8	0	2	0	0.0%	2
9	7	4	0	0.0%	5
10	4	1	1	100.0%	4
	15	18	1	5.6%	16
Transport Costs					
11	1	2	0	0.0%	2
	1	2	0	0.0%	2
Supplies & Services					
12	0	1	0	0.0%	1
13	0	1	0	0.0%	1
14	4	2	1	50.0%	3
15	0	5	0	0.0%	5
16	5	78	20	25.6%	78
	9	87	21	24.1%	88
Gross Expenditure					
	107	206	53	25.7%	206
Income					
17	-53	-103	-38	36.9%	-103
18	-53	-103	-38	36.9%	-103
19	-1	0	0	0.0%	0
	-107	-206	-76	36.9%	-206
Net Expenditure					
	0	0	-23	0.0%	0