

APPENDIX 1

	ACTUAL 2012/13 £'000	REVISED BUDGET 2013/14 £'000	ACTUAL TO 31-Mar-2014 £'000	%	REVISED FORECAST 2013/14 £'000
Staff Costs					
1 Salaries & Wages	58	73	74	101.7%	74
2 Superannuation	12	14	14	102.4%	14
3 National Insurance	5	6	6	104.8%	6
4 Other Staff Costs	0	0	0	0.0%	0
	75	93	95	102.0%	94
Premises Costs					
5 Other Property Costs	7	6	3	54.3%	4
	7	6	3	54.3%	4
Administration Costs					
6 Printing, Stationery & Postages	4	10	1	7.5%	1
7 Telephone Costs	0	1	0	13.6%	0
8 Course Expenses	0	2	0	12.5%	2
9 Advertising & Promotions	7	4	3	71.4%	5
10 Other Administration Costs	4	1	4	374.7%	2
	15	18	8	43.0%	10
Transport Costs					
11 Travel & Subsistence	1	2	2	78.5%	2
	1	2	2	78.5%	2
Supplies & Services					
12 Purchase of Equipment	0	1	0	0.0%	1
13 Purchase of Materials	0	1	0	0.0%	1
14 Other Supplies & Services	4	2	1	51.6%	3
15 Consultant Fees	0	5	0	0.0%	0
16 Work Done by Outside Contractor	5	78	62	79.5%	64
	9	87	63	72.4%	69
Gross Expenditure	107	206	170	82.7%	179
Income					
17 Aberdeen City Council	(53)	(103)	(94)	91.5%	(103)
18 Aberdeenshire Council	(53)	(103)	(82)	79.9%	(103)
19 Other Income	(1)	0	0	0.0%	0
Total Income	(107)	(206)	(176)	85.7%	(206)
Net Expenditure	0	0	(6)	0.0%	(27)