

	a1	a2	a5	a8	a9	a12	a13
	ACTUAL 2008/09 £'000	ORIGINAL BUDGET 2009/10 £'000	REVISED BUDGET 2009/10 £'000	ACTUAL TO 30-Jun-2009 £'000	%	REVISED FORECAST 2009/10 £'000	NOTES
Strategic Development Authority							
Staff Costs							
1	Salaries & Wages	115	185	185	26	14.1%	185
2	Superannuation	21	33	33	5	15.2%	33
3	National Insurance	8	16	16	2	12.5%	16
4	Other Staff Costs	0	0	0	0	0.0%	0
		144	234	234	33	14.1%	234
Premises Costs							
5	Other Premises Costs	0	13	13	0	0.0%	13
		0	13	13	0	0.0%	13
Administration Costs							
6	Printing, Stationery & Postages	7	10	10	0	0.0%	10
7	Telephone Costs	0	1	1	0	0.0%	1
8	Course Expenses	3	4	4	0	0.0%	4
9	Advertising & Promotions	20	14	14	0	0.0%	14
10	Other Administration Costs	0	2	2	0	0.0%	2
		30	31	31	0	0.0%	31
Transport Costs							
11	Travel & Subsistence	2	5	5	1	20.0%	5
		2	5	5	1	20.0%	5
Supplies & Services							
12	Purchase of Equipment	7	3	3	0	0.0%	3
13	Purchase of Materials	0	2	2	0	0.0%	2
14	Other Supplies and Services	17	5	5	0	0.0%	5
15	Consultants Fees	10	20	20	0	0.0%	20
16	Work Done bu Outside Contractors	5	3	3	0	0.0%	3
		39	33	33	0	0.0%	33
17	Gross Expenditure	215	316	316	34	10.8%	316
Income							
18	Council partners	(289)	(316)	(316)	(34)	10.8%	(316)
19	Grant Income	(120)	0	0	0	0.0%	0
20	Contribution from Balances	0	0	0	0	0.0%	0
21	Total Income	(409)	(316)	(316)	(34)	10.8%	(316)
22	Net Expenditure	(194)	0	0	0	0.0%	0