

	ACTUAL 2009/10 £'000	REVISED BUDGET 2010/11 £'000	ACTUAL TO 31-Oct-2010 £'000	%	REVISED FORECAST 2010/11 £'000	NOTES
<b>Staff Costs</b>						
Salaries & Wages	180	186	74	39.8%	111	
Superannuation	34	36	14	38.9%	21	
National Insurance	13	14	6	42.9%	9	
Other Staff Costs	0	0	0	0.0%	2	
	<b>228</b>	<b>236</b>	<b>94</b>	<b>39.8%</b>	<b>143</b>	
<b>Premises Costs</b>						
Other Property Costs	14	13	10	76.9%	14	
	<b>14</b>	<b>13</b>	<b>10</b>	<b>76.9%</b>	<b>14</b>	
<b>Administration Costs</b>						
Printing, Stationery & Postages	10	10	3	30.0%	9	
Telephone Costs	0	1	0	0.0%	0	
Course Expenses	1	3	0	0.0%	2	
Advertising & Promotions	3	7	1	14.3%	3	
Other Administration Costs	0	2	0	0.0%	1	
	<b>13</b>	<b>23</b>	<b>4</b>	<b>17.4%</b>	<b>15</b>	
<b>Transport Costs</b>						
Travel & Subsistence	3	4	1	25.0%	3	
	<b>3</b>	<b>4</b>	<b>1</b>	<b>25.0%</b>	<b>3</b>	
<b>Supplies &amp; Services</b>						
Purchase of Equipment	0	1	0	0.0%	1	
Purchase of Materials	0	1	0	0.0%	1	
Other Supplies & Services	4	5	0	0.0%	4	
Consultant Fees	10	15	0	0.0%	40	
Work Done by Outside Contractor	1	2	0	0.0%	1	
	<b>14</b>	<b>24</b>	<b>0</b>	<b>0.0%</b>	<b>47</b>	
<b>Gross Expenditure</b>	<b>272</b>	<b>300</b>	<b>109</b>	<b>36.3%</b>	<b>222</b>	
<b>Income</b>						
Aberdeen City Council	-148	-150	-54	36.0%	-111	
Aberdeenshire Council	-124	-150	-55	36.7%	-111	
<b>Total Income</b>	<b>-272</b>	<b>-300</b>	<b>-109</b>	<b>36.3%</b>	<b>-222</b>	
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
<b>Budget Agreed February 2010</b>						
<b>Projected Budget Pressure</b>						