

Appendix 1: Budget Monitoring

	ACTUAL 2009/10 £'000	REVISED BUDGET 2010/11 £'000	ACTUAL TO 28-Feb-2011 £'000	%	REVISED FORECAST 2010/11 £'000	NOTES
Staff Costs						
Salaries & Wages	180	186	103	55.4%	111	
Superannuation	34	36	20	55.6%	21	
National Insurance	13	14	8	57.1%	9	
Other Staff Costs	0	0	0	0.0%	2	
	228	236	131	55.5%	143	
Premises Costs						
Other Property Costs	14	13	13	100.0%	14	
	14	13	13	100.0%	14	
Administration Costs						
Printing, Stationery & Postages	10	10	4	40.0%	6	
Telephone Costs	0	1	0	0.0%	1	
Course Expenses	1	3	0	0.0%	0	
Advertising & Promotions	3	7	1	14.3%	1	
Other Administration Costs	0	2	0	0.0%	0	
	13	23	5	21.7%	8	
Transport Costs						
Travel & Subsistence	3	4	1	25.0%	2	
	3	4	1	25.0%	2	
Supplies & Services						
Purchase of Equipment	0	1	0	0.0%	0	
Purchase of Materials	0	1	0	0.0%	0	
Other Supplies & Services	4	5	1	20.0%	4	
Consultant Fees	10	15	0	0.0%	9	
Work Done by Outside Contractor	1	2	8	400.0%	8	
	14	24	9	37.5%	21	
Gross Expenditure	272	300	159	53.0%	188	
Income						
Aberdeen City Council	-148	-150	-79	52.7%	-94	
Aberdeenshire Council	-124	-150	-80	53.3%	-94	
Total Income	-272	-300	-159	53.0%	-188	
Net Expenditure	0	0	0	0.0%	0	
Budget Agreed February 2010						
Projected Budget Pressure						