

APPENDIX 1

	ACTUAL 2010/11	REVISED BUDGET 2011/12	ACTUAL TO 31-Oct-2011	%	REVISED FORECAST 2011/12
	£'000	£'000	£'000		£'000
Staff Costs					
Salaries & Wages	111	119	45	37.8%	67
Superannuation	21	23	9	39.1%	13
National Insurance	8	10	4	40.0%	6
Other Staff Costs	0	2	0	0.0%	0
	140	154	58	37.7%	86
Premises Costs					
Other Property Costs	15	5	2	40.0%	5
	15	5	2	40.0%	5
Administration Costs					
Printing, Stationery & Postages	6	15	1	6.7%	6
Telephone Costs	1	0	0	0.0%	0
Course Expenses	0	1	0	0.0%	3
Advertising & Promotions	2	4	1	25.0%	2
Other Administration Costs	1	1	0	0.0%	1
	10	21	2	9.5%	12
Transport Costs					
Travel & Subsistence	2	2	1	50.0%	2
	2	2	1	50.0%	2
Supplies & Services					
Purchase of Equipment	0	1	0	0.0%	1
Purchase of Materials	0	1	0	0.0%	1
Other Supplies & Services	3	4	3	75.0%	5
Consultant Fees	0	10	0	0.0%	8
Work Done by Outside Contractor	8	2	0	0.0%	2
	11	18	3	16.7%	17
Gross Expenditure	177	200	66	33.0%	122
Income					
Aberdeen City Council	-88	-100	-33	33.0%	-61
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Other Income	-1	0	0	0.0%	0
Total Income	-177	-200	-66	33.0%	-122
Net Expenditure	0	0	0	0.0%	0
Budget Agreed February 2011					
Projected Budget Pressure					