

	Expenditure			Income			Net			Forecast Over/(Under) £000's	Mgmt Action £000's	Revised Var £000's
	Expenditure Budget £000's	Actual To Date £000's	Forecast Expenditure £000's	Forecast Variance £000's	Income Budget £000's	Actual to Date £000's	Forecast Income £000's	Forecast Variance £000's	Current Budget £000's			
BUSINESS SUPPORT DEPT												
CENTRAL FINANCE :												
INTERNAL AUDIT & COUNTER FRAUD	701	255	678	(23)	(699)	(154)	(686)	13	2	101	(8)	(10)
RURAL LIAISON GRANTS	73	73	73	0	0	0	0	0	73	73	73	0
FINANCE STRATEGY	1,333	559	1,295	(37)	(1,384)	(59)	(1,436)	(52)	(52)	499	(141)	(89)
REVENUES & BENEFITS	96,216	41,246	90,970	(5,247)	(93,568)	(43,523)	(89,013)	4,555	2,649	(2,277)	1,956	(692)
FINANCE OPERATIONS	2,152	573	1,989	(163)	(2,252)	1	(2,104)	148	(100)	574	(115)	(15)
Total CENTRAL FINANCE	100,474	42,706	95,005	(5,469)	(97,903)	(43,735)	(93,239)	4,664	2,571	(1,030)	1,765	(805)
CORPORATE MANAGEMENT :												
CORPORATE MANAGEMENT	2,566	1,068	2,594	28	(755)	(4)	(755)	0	1,811	1,064	1,839	28
Total CORPORATE MANAGEMENT	2,566	1,068	2,594	28	(755)	(4)	(755)	0	1,811	1,064	1,839	28
DEMOCRACY & GOVERNANCE :												
DEMOCRATIC SERVICES MANAGER	727	269	676	(51)	(45)	0	(45)	0	683	269	631	(51)
MEMBERS & ELECTIONS	1,512	637	1,659	147	(59)	(42)	(178)	(119)	1,453	595	1,481	28
Total DEMOCRACY & GOVERNANCE	2,239	906	2,335	96	(103)	(42)	(223)	(119)	2,136	864	2,113	(23)
LEGAL CONTRACTS & PROPERTY :												
CATEGORY MANAGEMENT	578	195	524	(54)	(577)	(6)	(458)	119	1	189	65	64
LEGAL, LAND CHRGES & LICENSING	2,908	1,224	3,107	199	(2,962)	(394)	(3,199)	(237)	(54)	830	(92)	(38)
MEDWAY NORSE	5,449	2,339	5,569	120	(3,394)	(43)	(3,394)	0	2,054	2,296	2,175	120
PROPERTY & CAPITAL PROJECTS	3,576	1,829	3,765	189	(3,117)	(306)	(3,673)	(556)	459	1,523	93	(366)
VALUATION & ASSET MANAGEMENT	623	257	789	166	(1,865)	(587)	(2,064)	(198)	(1,243)	(330)	(1,275)	(32)
Total LEGAL CONTRACTS & PROPERTY	13,133	5,844	13,754	620	(11,915)	(1,337)	(12,788)	(872)	1,218	4,507	966	(252)
Total BUSINESS SUPPORT DEPT	118,413	50,524	113,687	(4,725)	(110,677)	(45,118)	(107,005)	3,673	7,736	5,406	6,683	(1,053)