

**REVENUE BUDGET MANAGEMENT UPDATE 2014/15**

|                            | <b>Budget</b>                       |  |   | <b>Expenditure</b>                          |                                     |                                      | <b>(Under)/<br/>Over<br/>Spend<br/>£000</b> |
|----------------------------|-------------------------------------|--|---|---|-------------------------------------|--------------------------------------|---|
|                            | <b>Original<br/>Budget<br/>£000</b> | <b>Approved<br/>Adjustments<br/>£000</b> | <b>Amended<br/>Approved<br/>Budget<br/>£000</b> | <b>Expenditure<br/>to November<br/>£000</b> | <b>Projected<br/>Spend<br/>£000</b> | <b>Total<br/>Projection<br/>£000</b> |   |
| <b><u>Council Wide</u></b> |                                     |  |   |   |                                     |                                      |   |
| Corporate Savings          | (907)                               | 923                                      | 16  | (143)                                       | (519)                               | (662)                                | (678)                                       |
| Restructuring Costs        | 0                                   | 0  | 0   | 147   | (147)                               | 0                                    | 0   |
| Procurement Savings        | (20)                                | 0  | (20)  | (8)   | (12)                                | (20)                                 | 0   |
|                            | <b>(927)</b>                        | <b>923</b>                               | <b>(4)</b>                                      | <b>(4)</b>                                  | <b>(678)</b>                        | <b>(682)</b>                         | <b>(678)</b>                                |
| <b>Total Council Wide</b>  | <b>(927)</b>                        | <b>923</b>                               | <b>(4)</b>                                      | <b>(4)</b>                                  | <b>(678)</b>                        | <b>(682)</b>                         | <b>(678)</b>                                |