

OUTCOME 2 - SUPPORTING COMMUNITIES PROJECTED OUTTURN 2014/15 - KEY AREAS - 1st REVIEW

	Expenditure Budget 2014/15	Income Budget 2014/15	Net Budget 2014/15	Expenditure Projected Outturn 2014/15	Income Projected Outturn 2014/15	Net Projected Outturn 2014/15	Expenditure Projected Outturn Variance 2014/15	Income Projected Outturn Variance 2014/15	Net Variance 2014/15	Net variance 2014/15 (vacancies included)	RAG rating	Variance Explanation
	£	£	£	£	£	£	£	£	£	£		
0-19 Service	5,299,300	(776,800)	4,522,500	5,103,743	(791,349)	4,312,394	(195,557)	(14,549)	(210,106)	(615,287)	RED	Supplies savings 210k. Saving on employee budgets 405k.
Troubled Families	501,800	(501,800)	0	501,800	(501,800)	0	0	0	0	0	GREEN	Balance B/fwd from 13-14 £824,279 from Troubled Families Project, which runs over 3 years -there isn't a budget for carry forwards plus this balance will be distributed during the year.
Vacancies	0	0	0	(413,145)	0	(413,145)	(413,145)	0	(413,145)	(2,684)		
KEY AREAS TOTAL : SUPPORTING COMMUNITIES	5,801,100	(1,278,600)	4,522,500	5,192,398	(1,293,149)	3,899,249	(608,702)	(14,549)	(623,251)	(617,971)		
OTHERS NON KEY	1,964,000	(313,100)	1,650,900	1,928,280	(313,100)	1,615,180	(35,720)	0	(35,720)	(41,000)		
KEY AREAS TOTAL : SUPPORTING COMMUNITIES	7,765,100	(1,591,700)	6,173,400	7,120,678	(1,606,249)	5,514,429	(644,422)	(14,549)	(658,971)	(658,971)		

RAG RATINGS

R	> 20%
A	10 - 20 %
G	< 10%

The rag ratings are calculated with the net variance as a percentage of the net budget for the period.