

**QUARTERLY BUDGET MONITORING SUMMARY ANALYSIS**  
**SUMMARY COMMITTEE ACCOUNTS - RESOURCES EXECUTIVE COMMITTEE**  
**FOR PERIOD: 200600 TO 200603**

Division	Description	Budget	Profiled Budget	Actual Expenditure	Variance	Comments
CM	Corporate Management	805,390.00	201,347.50	219,853.64	18,506.14	Redundancy costs
DR	Democratic Representation & Mgt	889,540.00	222,385.00	207,958.65	(14,426.35)	Members' exp not paid in April or May
EL	Elections/Electoral Registrations	136,060.00	34,015.00	20,237.79	(13,777.21)	No Register of Electors expenses incurred yet
EP	Emergency Planning	147,050.00	36,762.50	29,143.98	(7,618.52)	Expenditure not incurred
FI	Miscellaneous Finance A/c's	220,710.00	55,177.50	45,004.74	(10,172.76)	Misc costs not yet incurred
HB	Housing Benefits	667,180.00	166,795.00	(824,212.57)	(991,007.57)	Benefit subsidy receipts above profile
LC	Local Land Charges	(79,070.00)	(19,767.50)	(52,847.87)	(33,080.37)	Income levels higher than budget
LT	Local Taxation	516,520.00	129,130.00	176,219.96	47,089.96	No miscellaneous charges received
<b>GRAND TOTAL</b>		<b>3,303,380.00</b>	<b>825,845.00</b>	<b>(178,641.68)</b>	<b>(1,004,486.68)</b>	