

LICENSING COMMITTEE
Budgetary Control Report - Direct Costs to 31 July 2006

Actuals 2005/06	Budget 2006/07	Budget to 31 July 2006	Actuals to 31 July 2006	Service	Over/(under) spend to 31 July 2006	Spend as % of Budget to 31 July	Projected Outturn 2006/07	Status	Note	
102,965	133,030	39,010	32,073	Licensing	- Expenditure	(6,937)	82.0%	133,030	☺	1
(241,285)	(177,800)	(59,267)	(47,276)		- Income	11,991	80.0%	(177,800)	☺	2
102,965	133,030	39,010	32,073	Total Expenditure	(6,937)	82.0%	133,030	☺		
(241,285)	(177,800)	(59,267)	(47,276)	Total Income	11,991	80.0%	(177,800)	☺		
(138,320)	(44,770)	(20,257)	(15,203)	Committee Net Total	5,054	75.0%	(44,770)	☺		

Notes:

- 1 Staff budget under spent to 1st September , but part-time Clerical staff will increase spend.
- 2 Some Income has an uneven profile.