

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					
(241,285)	(177,800)	(59,267)	(47,276)	- Expenditure	(6,937)	82.0%	133,030	☺	1
				- Income	11,991	80.0%	(177,800)	☺	2
<u>102,965</u>	<u>133,030</u>	<u>39,010</u>	<u>32,073</u>	Total Expenditure	<u>(6,937)</u>	<u>82.0%</u>	<u>133,030</u>	☺	
<u>(241,285)</u>	<u>(177,800)</u>	<u>(59,267)</u>	<u>(47,276)</u>	Total Income	<u>11,991</u>	<u>80.0%</u>	<u>(177,800)</u>	☺	
<u>(138,320)</u>	<u>(44,770)</u>	<u>(20,257)</u>	<u>(15,203)</u>	Committee Net Total	<u>5,054</u>	<u>75.0%</u>	<u>(44,770)</u>	☺	

Notes:

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