

Forecast for Year 2008/09

	Operating Statement November 2008	Forecast Operating Statement 31 March 2009	Budget Full Year 2008/09	Variance
	£'000	£'000	£'000	£'000
INCOME				
Forecast	9,704	14,608	14,493	115
EXPENDITURE				
Employee Costs	5,135	7,833	8,073	240
Travel Expenses	194	303	303	0
Office Costs	659	1,001	1,076	75
Supplies & Services	2,119	3,469	3,164	(305)
Support Services	1,147	1,871	1,871	0
Total Expenditure	9,254	14,477	14,487	10
Operating Surplus/(Deficit)	449	131	6	125