

## Forecast for Year 2007/08

	Operating Statement June 2007	Forecast Operating Statement 31 March 2008	Budget Full Year 2007/08	Variance
	£'000	£'000	£'000	£'000
<b>INCOME</b>				
Forecast	3,432	13,903	13,903	0
<b>EXPENDITURE</b>				
Employee Costs	1,842	7,784	7,784	0
Travel Expenses	76	306	306	0
Office Costs	247	998	998	0
Supplies & Services	740	2,987	2,987	0
Support Services	457	1,827	1,827	0
<b>Total Expenditure</b>	<b>3,362</b>	<b>13,902</b>	<b>13,902</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>70</b>	<b>1</b>	<b>1</b>	<b>0</b>

## Forecast for Year 2006/07

	Operating Statement December 2006	Forecast Operating Statement 31 March 2007	Budget Full Year 2006/07	Variance
	£'000	£'000	£'000	£'000
<b>INCOME</b>				
Forecast	11,060	14,741	14,644	97
<b>EXPENDITURE</b>				
Employee Costs	5,948	7,727	7,783	56
Travel Expenses	236	313	294	( 19 )
Office Costs	666	928	833	(95)
Supplies & Services	3,502	4,762	4,723	(39)
External Management & Consultancy Servs	654	958	958	0
Other Council Services	34	33	33	0
<b>Total Expenditure</b>	<b>11,040</b>	<b>14,721</b>	<b>14,624</b>	<b>(97)</b>
<b>Operating Surplus/(Deficit)</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>