

	a2	a5	a6	a7	a10	a11
	ORIGINAL BUDGET 2009/10 £'000	REVISED BUDGET 2009/10 £'000	ACTUAL TO 31-Oct-2009 £'000	%	REVISED FORECAST 2009/10 £'000	NOTES
STRATEGIC DEVELOPMENT						
Staff Costs						
1	Salaries & Wages	185	185	98	53.0%	185
2	Superannuation	33	33	19	57.6%	33
3	National Insurance	16	16	7	43.8%	16
4	Other Staff Costs	0	0	0	0.0%	0
		234	234	124	53.0%	234
Premises Costs						
5	Other Property Costs	13	13	10	76.9%	13
		13	13	10	76.9%	13
Administration Costs						
6	Printing, Stationery & Postages	10	10	0	0.0%	6
7	Telephone Costs	1	1	0	0.0%	1
8	Course Expenses	4	4	0	0.0%	3
9	Advertising & Promotions	14	14	2	14.3%	6
10	Other Administration Costs	2	2	0	0.0%	1
		31	31	2	6.5%	17
Transport Costs						
11	Travel & Subsistence	5	5	2	40.0%	4
		5	5	2	40.0%	4
Supplies & Services						
12	Purchase of Equipment	3	3	0	0.0%	1
13	Purchase of Materials	2	2	0	0.0%	1
14	Other Supplies & Services	5	5	0	0.0%	5
15	Consultant Fees	20	20	0	0.0%	15
16	Work Done by Outside Contractor	3	3	0	0.0%	2
		33	33	0	0.0%	24
Gross Expenditure						
		316	316	138	43.7%	292
Income						
17	Aberdeen City Council	(158)	(158)	(79)	50.0%	(144)
18	Aberdeenshire Council	(158)	(158)	(59)	37.3%	(122)
	Total Income	(316)	(316)	(138)	43.7%	(266)
Net Expenditure						
		0	0	0	0.0%	26
Budget Agreed February 2009						
Projected Budget Pressure						

Note 1: Income includes £22k as payment for secondment from the SDPA to Aberdeen City Council

Note 2: Net expenditure to be met from balances brought forward