

MPA Budget - Summary Position 2007-08 Forecast Outturn

	Full Year Budget £000	Forecast						Forecast to Year End £000	Full Year Variance £000	Variance %
		Pay £'000	Employee Related £'000	Premises Related £'000	Transport Costs £'000	Supplies & Services £'000	Income £'000			
SMT & Treasury	£ 1,613	930	6		3	539	-7	£ 1,471	-£ 142	-8.8%
Communications	£ 427	321	0			79		£ 401	-£ 26	-6.1%
Corporate Secretariat	£ 3,159	1,014	350	1,063	16	953	-19	£ 3,378	£ 219	6.9%
Corporate Development & Strategic Oversight	£ 1,395	836	180		1	64		£ 1,082	-£ 313	-22.4%
Professional Standards	£ 319	105	0		0	332	-7	£ 432	£ 113	35.3%
Engagement & Partnerships	£ 1,960	599	5		2	1,325	-11	£ 1,919	-£ 41	-2.1%
ICV	£ 430	295	2		4	60	-40	£ 321	-£ 109	-25.3%
Internal Audit	£ 2,161	2,018	26		4	57		£ 2,105	-£ 56	-2.6%
Total	£ 11,465	6,119	570	1,063	31	3,410	-85	£ 11,109	-£ 356	-3.1%