

HR DEPARTMENT BUDGET MONITORING 2006/07

APRIL to JULY

Appendix 1

Service Summary	2006/07 Annual Budget	April - July			Budget Officer	Explanation of main variances and corrective action taken
		Working Budget	Actual Expenditure	Variance		
Description	£	£	£	£		
HR Resources BU	475,440	98,725	107,575	8,850	A Gavin	Agencystaff/Consultancy
Recharges	(476,150)			0		
Net Cost Trading A/c	(710)	98,725	107,575	8,850		
Employment Related Exps	93,800	16,474	24,167	7,693	A Gavin	Advertising for staff
Corporate Training	109,600	34,864	10,340	(24,524)	A Gavin	Unspent training
Recharges	(189,000)			0		
Net Cost Employee Exps	14,400	51,338	34,507	(16,831)		
Job Evaluation	2,000	668	3,985	3,317	A Gavin	JE panels
Net Cost Job Evaluation	2,000	668	3,985	3,317		
Net Cost	15,690	150,731	146,067	(4,664)		

Subjective Summary	2006/07 Annual Budget	April - July			Explanation of main variances and corrective action taken
		Working Budget	Actual Expenditure	Variance	
Description	£	£	£	£	
Employees	380,070	127,310	117,348	(9,962)	Advertising for staff/Agency offset by trg
Premises	32,750	10,920	10,910	(10)	
Transport	6,770	1,427	487	(940)	
Supplies and Services	22,450	9,358	16,103	6,745	Consultancy/JE panels
Capital Financing	70			0	
Management Overheads	238,730	1,716	1,219	(497)	
Net Revenue Cost	680,840	150,731	146,067	(4,664)	
External Income	0			0	
Recharges to Services	(665,150)	0	0	0	
Total Income	(665,150)	0	0	0	
Transfers to/from reserves	0	0	0	0	
Net Cost	15,690	150,731	146,067	(4,664)	

