

2007/08 PORTFOLIO FINANCIAL MONITORING - FINANCE & PERFORMANCE MANAGEMENT & CORPORATE SUPPORT SERVICES ANNEX 3

	07/08 Full Year Budget £'000	First Quarter			07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	£'000	%	
<u>Major expenditure items:</u>							
Information Technology	639	244	229	202	-15	-6.12	Underspending relates to new equipment and maintenance where costs are less than anticipated.
Telephones	149	50	47	33	-3	6.0	
	<u>788</u>	<u>294</u>	<u>276</u>	<u>235</u>			
<u>Major income items:</u>							
Local Land Charges	400	100	98	112	-2	2.00	Miscellaneous land rents, Wayleaves and commissions higher than anticipated.
Industrial Estates	882	406	414	428	8	1.97	
Land & Property	204	51	60	30	9	15.79	
	<u>1,486</u>	<u>557</u>	<u>572</u>	<u>570</u>			