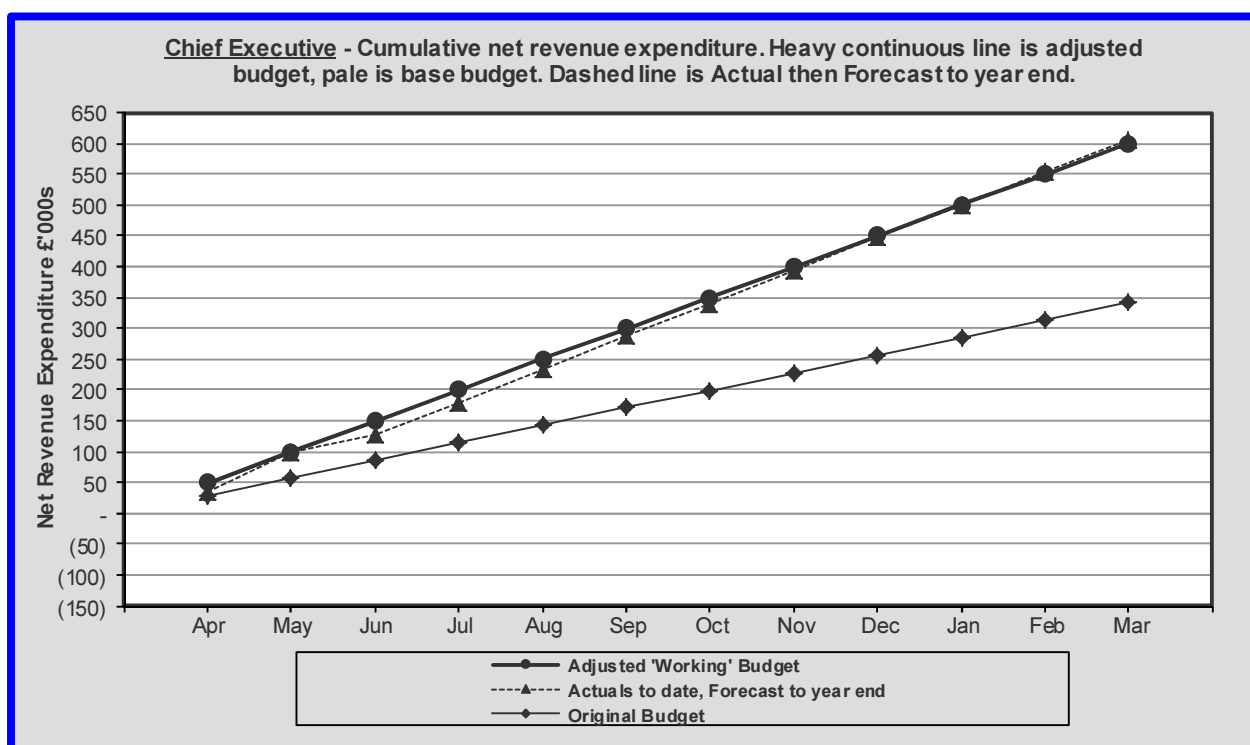


Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	2014/15					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
NET EXPENDITURE CHIEF EXECUTIVE	602	127	475	602	-	(95)
TOTALS	602	127	475	602	-	(95)

Directorate revenue summary graph - budget, actual and forecast:



Commentary on the key issues:

The Revenue summary (above) lists the outturn projection for the service against its respective, currently approved, revenue budget. The adjusted budget includes the approved 2013/2014 underspend carried forward. Forecast outturns are based upon actual financial performance for the first 3 months of 2014/2015 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

The department is forecasting a break even position for 2014/2015.

Budget Holder – Mr N Jack, Chief Executive