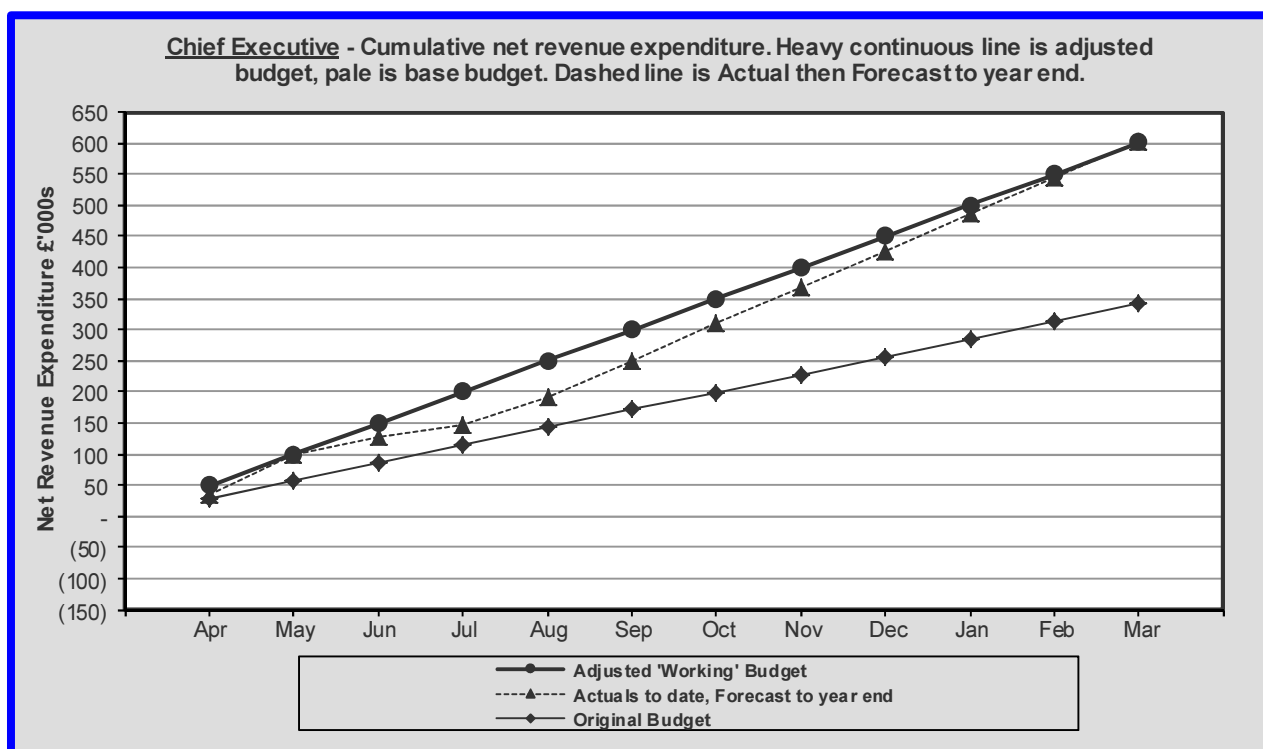


Blackpool Council - Chief Executive

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 - AUG £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| NET EXPENDITURE CHIEF EXECUTIVE | 602 | 191 | 411 | 602 | - | (95) |
| TOTALS | 602 | 191 | 411 | 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 2013/14 underspend carried forward. Forecast outturns are based upon actual financial performance for the first 5 months of 2014/15 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 2014/15.

Budget Holder – Mr N Jack, Chief Executive