

Detailed Budget Monitoring

Database: fcr Tipton

Financial Year: 2017 (Started)

To Period: 13

Code Type: Cost Group

Code Selected: K. Tipton FSU Income, L. Tipton FSU Expenditure

Cost Centre Description	Current Budget	Commitment	Actual	Centrally Invoiced	Total	Estimated Future Inc/Exp	Forecast	Forecast Variance	Notes Reference
k. Tipton FSU Income Paid	-6,000	0	-2,365	0	-2,365	-1,578	-3,943	-2,057	estimated income
k. Tipton FSU Income Funded	-13,000	0	-10,202	0	-10,202	-5,563	-15,765	2,765	spring funded hours
h. Tipton FSU Premises Costs	8,000	0	8,000	0	8,000	0	8,000	0	
h. Tipton FSU Staffing Costs	10,089	866	9,589	0	10,455	0	10,455	-366	
h. Tipton FSU Material	1,600	30	1,498	0	1,528	0	1,528	72	
	689	896	6,520	0	7,416	-7,141	275	414	

balance b/f 2016-2017 -20,265
 forecast year end -19,990