

Detailed Budget Monitoring

Database: fcr_feniton

Financial Year: 2018 (Started)

To Period: 13

Code Type: Cost Group

Code Selected: M. Afterschool Club

Cost Centre Description	Current Budget	Commitment	Actual	Centrally Invoiced	Total	Estimated Future Inc/Exp	Forecast	Forecast Variance	Notes Reference
m. B/After school Expenditure	0	0	220	0	220	200	420	-420	
m. B/Afterschool Income	0	0	-2,914	0	-2,914	-8,000	-10,914	10,914	
m. B/Afterschool Staffing costs	0	2,996	1,496	0	4,492	2,000	6,492	-6,492	
	0	2,996	-1,198	0	1,798	-5,800	-4,002	4,002	

Year end forecast **-4,002**