

### Detailed Budget Monitoring

Database: fcr\_feniton

Financial Year: 2018 (Started)

To Period: 13

Code Type: Cost Group

Code Selected: I. Feniton FSU Income, J. Feniton FSU Expenditure

Cost Centre Description	Current Budget	Commitment	Actual	Centrally Invoiced	Total	Estimated Future Inc/Exp	Forecast	Forecast Variance	Notes Reference
j. Feniton FSU Income Paid	-6,000	0	-5,810	0	-5,810	-5,000	-10,810	4,810	
i. feniton FSU Income Funded	-77,120	0	-31,142	0	-31,142	-48,000	-79,142	2,022	
h. Feniton FSU Staffing costs	54,429	21,584	36,551	0	58,135	2,000	60,135	-5,706	
h. Feniton FSU Premises Costs	20,000	0	20,000	0	20,000	0	20,000	0	
h. Feniton FSU Material	2,350	445	1,087	337	1,869	481	2,350	0	
h. Feniton FSU Staffing CPD	700	114	245	0	359	341	700	0	
	<b>-5,641</b>	<b>22,143</b>	<b>20,931</b>	<b>337</b>	<b>43,411</b>	<b>-50,178</b>	<b>-6,767</b>	<b>1,126</b>	

Balance b/ward from 2017-2018 -38,311

Year end forecast -45,078