

### Detailed Budget Monitoring

Database: fcr\_Tipton

Financial Year: 2018 (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	-2,355	0	-2,355	-2,800	-5,155	-845	
k. Tipton FSU Income Funded	-14,000	0	-7,533	0	-7,533	-7,000	-14,533	533	
h. Tipton FSU Premises Costs	11,000	0	11,000	0	11,000	0	11,000	0	
h. Tipton FSU Staffing Costs	10,821	4,716	6,777	0	11,492	0	11,492	-671	
h. Tipton FSU Material	1,600	160	1,152	0	1,312	288	1,600	0	
	<b>3,421</b>	<b>4,876</b>	<b>9,041</b>	<b>0</b>	<b>13,917</b>	<b>-9,512</b>	<b>4,405</b>	<b>-984</b>	

Balance b/forward from 2017-2018 -19,964

Year end forecast -15,559