

**Appendix 12**  
**Revenue Budget Summary Quarter 2**  
**(April - September) 2011/12 –Corporate Services**

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**Revenue**

<b>Service</b>	<b>Budget 2011/12 £'000</b>	<b>Profiled Budget Apr- Sept 2011/12 £'000</b>	<b>Apr-Sept 2011/12 Actual (inc commitments) £'000</b>	<b>Apr- Sept 2011/12 Variance £'000</b>	<b>Projected Outturn 2011/12 £'000</b>	<b>Projected Variance 2011/12 £'000</b>
<b>Corporate Services</b>	327	164	127	(37)	297	(30)
<b>TOTAL</b>	<b>327</b>	<b>164</b>	<b>127</b>	<b>(37)</b>	<b>297</b>	<b>(30)</b>

A contribution has been made by Bromsgrove District Council towards Admin Support. This is additional income as it was not anticipated during the budget setting process.