

account	PREVIOUS YEAR		PREVIOUS YEAR		TOTAL EXP INCL		ORIGINAL		2007/08		2008/09	
	ACTUAL	REVISED BUDGET	ESTIMATE	ESTIMATE	CMTS TO DATE	REVISED	ESTIMATE	ESTIMATE	REVISED	ESTIMATE	ORIGINAL	ORIGINAL
	2006/07	2006/07	2007/08	2007/08	2007/08	ESTIMATE	2007/08	2008/09	2007/08	2007/08	2007/08	2008/09
	£	£	£	£	£	£	£	£	£	£	£	£
LICE Licences												
12132 Superannuation FRS 17 - Adjustment	6,249.04	0	0	0	0	0	0	0	0	0	0	0
13110 Training - Courses	0	0	0	0	2,169.81	0	0	0	0	0	0	0
33010 Staff Travel-Buses & Trains	0	100	100	100	0	100	100	100	0	0	0	0
40110 Equipment Purchase	574.88	200	200	200	304.72	160	200	200	(40)	0	0	0
41010 Books, Journals & e - resources	3.00	100	100	100	148.00	130	100	100	30	0	0	0
42030 Catering Provisions	0	0	0	0	50.00	0	0	0	0	0	0	0
44006 Internal Printing	1,065.83	1,000	1,000	1,000	225.29	550	1,000	1,000	(450)	0	0	0
44012 Stationery	374.80	600	600	600	132.65	400	600	600	(200)	0	0	0
45001 Fees And Services	3,298.23	5,000	5,000	5,000	2,799.20	3,500	4,000	4,000	(1,500)	(1,000)	(1,000)	0
46023 Postage	1,629.28	1,500	1,500	1,500	470.96	1,000	1,500	1,500	(500)	0	0	0
46140 Computer Equipment & Materials	0	0	0	0	90.00	180	200	200	180	200	200	200
70001 Support Service Recharge (Revenue)	99,705.74	101,210	104,570	104,570	60,946.64	89,130	92,030	92,030	(15,440)	(12,540)	(12,540)	0
72054 CSC Recharge	464.00	560	560	560	0	560	560	560	0	0	0	0
93111 Licence Fees (Legal)	(113,878.55)	(90,000)	(90,000)	(90,000)	(37,688.55)	(120,000)	(120,000)	(120,000)	(30,000)	(30,000)	(30,000)	0
93131 Refunds (Via "Payments" System)	0	0	0	0	227.00	0	0	0	0	0	0	0
93144 Licence Fees (Gambling)	0	(1,000)	(4,000)	(4,000)	(14,020.00)	(11,300)	(6,300)	(6,300)	(7,300)	(2,300)	(2,300)	0
93170 Statutory Licences Issued	0	(580)	(580)	(580)	0	(580)	(580)	(580)	0	0	0	0
Total LICE Licences	(513.75)	18,690	19,050	19,050	15,846.22	(36,170)	(26,590)	(26,590)	(55,220)	(45,640)	(45,640)	0
TOTAL	(513.75)	18,690	19,050	19,050	15,846.22	(36,170)	(26,590)	(26,590)	(55,220)	(45,640)	(45,640)	0