

OneSource Bexley non-shared Financial Position at Summary Level

SERVICE	REVISED CONTROLLABLE NET BUDGET	YTD ACTUALS	YTD ENCUMBRANCES	ACTUALS + ENCUMBRANCES	FY PROJECTED OUTTURN	FY PROJECTED OUTTURN VARIANCE	REASON FOR FY PROJECTED OUTTURN VARIANCE
Exchequer & Transactional Services (Housing Benefits)	3,545,000	24,245,381	0	24,245,381	3,545,000	0	Nil variance
Finance	1,989,000	1,423,204	0	1,423,204	1,989,000	0	Nil variance
TOTAL	5,534,000	25,668,585	0	25,668,585	5,534,000	0	Nil variance

NOTES

The non-shared position has been included for information. The budgets and spend are not part of the cost sharing arrangement, however, they are managed by oneSource.