

Appendix D: Bexley non-shared P5

	FY REVISED BUDGET	YTD ACTUALS	FY FORECAST	FY FORECAST VARIANCE	FORECAST VARIANCE GROUP
					REASON FOR FY FORECAST VARIANCE
oneSource Non-Shared LBB (Exchequer)	3,868,000	23,546,528	3,868,000	0	The period 5 forecast for Bexley non-shared is nil variance. There is a possibility that some new burdens grant income could be retained and that an assessor vacancy could be held to generate some in year savings, however, this won't be declared in the monitor until there is certainty on these two items. Actuals to date will appear more in line with budget when subsidy grant income has been journalled into the code.