

MOUNT EDGCUMBE Provisional Outturn 2010/11
Plant Sales

Plant Sales	Latest Budget CC0134 £	Provisional Outturn 2010/11 £	Previous Forecast 18/02/11 £	% of income	Forecast variance £	RAG Rating	Explanation of Variances
<u>Employees</u>							
Staffing ~ Core (additional 2010)	0	0			0	G	
Staffing ~ Agency	18,364	13,634	13,634	91%	0	G	
Sub Total	18,364	13,634	13,634		0		
<u>Supplies and services</u>							
Cost of Sales	13,667	13,612	15,357	91%	(1,745)	G	
Advertising and Interpretation	4,750	0	0		0	G	
Gross Expenditure	36,781	27,246	28,991	183%	(1,745)		
<u>INCOME</u>							
Plant Sales	(41,000)	(14,907)	(17,838)		2,931		
Total Income	(41,000)	(14,907)	(17,838)		2,931	G	
DEFICIT/(SURPLUS)	(4,219)	12,339	11,153		1,186		