

Month No : 5

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>Human Resources Committee</u>					
<u>104</u> Human Resources					
4000 Salaries -Office (centre 104)	39,002	68,000	28,998		28,998
4006 HR Consultant	768	3,000	2,232		2,232
4035 Staff Training	0	500	500		500
4040 Ill Health Liability Ins (Pen)	666	630	-36		-36
4053 Staff Travel centre 104	8	50	42		42
Human Resources :- Expenditure	<u>40,444</u>	<u>72,180</u>	<u>31,736</u>	<u>0</u>	<u>31,736</u>
Net Expenditure over Income	<u>40,444</u>	<u>72,180</u>	<u>31,736</u>		
Human Resources Committee :- Expenditure	<u>40,444</u>	<u>72,180</u>	<u>31,736</u>	<u>0</u>	<u>31,736</u>
Income	<u>0</u>	<u>0</u>	<u>0</u>		
Net Expenditure over Income	<u>40,444</u>	<u>72,180</u>	<u>31,736</u>		