

**CHRE
OPERATING COST REPORT SUMMARY
PERIOD ENDED 31 DECEMBER 2011**

	YTD ACTUAL TOTAL £'000	YTD BUDGET £'000	YTD VARIANCE £'000	2011/12 BUDGET £'000
REVENUE BUDGETS:				
Standards and Regulation Total	1,469	1,677	208	2,207
Observatory	51	75	24	100
Chargeable Activities	73	80	7	55
Voluntary registers	12	0	-12	0
	1,605	1,832	227	2,362
Funding status:				
DH Funding	1,283	1,492	-209	1,983
Scotland	133	134	-1	200
Wales	77	78	-1	115
N Ireland	50	50	0	64
	1,543	1,754	-211	2,362
ADDITIONAL FUNDING:				
	PENDING APPROVAL £'000	DH BUSINESS CASE APPROVED £'000		
Carried forward from 2010/11	0	50		50
Business plan transition funding	98	253		351
Sponsor transition funding	255	22		277
	353	325		3,040
CAPITAL BUDGET:				
	0	0	0	185