

Halton Strategic Partnership

Central partnership activity report - Quarter 2 2005/06

Item	Spend to date	Budget to date	Expenditure as % of budget	Year end estimate	2005/06 budget	Expenditure as % of budget	Under/ overspend
Staffing	£67,046.30	£100,000	67%	£180,000	£200,000	90%	-£20,000
Printing	£4267.12	£4,000	107%	£8,000	£8,000	100%	£0
Catering and hospitality	16,740	£1,500	1116%	£20,000	£3,000	667%	£17,000
Communication and publications	£3,776.61	£7,500	50%	£11,724	£15,000	78%	-£3,276
Conferences	£150	£3,000	5%	£600	£5,000	12%	-£4,400
Training and development	£3,500	£5,000	65%	£14,000	£10,000	140%	£4,000
Research for Priorities Process	£21,307	£40,000	53%	£21,307	£20,000	107%	£1,307
Conference	£5,240	£9,000	58%	£9,000	£9,000	100%	£0
Support charges	0	0	0%	£15,000	£15,000	100%	£0
Specialist Strategic Partnerships	£2100	£10,000	21%	£20,000	£20,000	100%	£0
Halton Festival	£40,000	£40,000	100%	£40,000	£40,000	100%	£0
Social enterprise development	0	£30,000	0%	£0	£60,000	0%	-£60,000
Total	Spend to date	Budget to date	Expenditure as % of budget	Year end estimate	2005/06 budget	Expenditure as % of budget	Under/ overspend
	£124,127.03	£180,000	69%	£339,631	£405,000	84%	-£65,369