

PEOPLE SCRUTINY COMMITTEE
2018/19 BUDGET MONITORING

QUARTER 1

ACTUAL TO DATE

PROFIED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE
£	£	£
(50,657)	(106,451)	(55,794)
108,826	93,418	(15,408)
(91,517)	(73,292)	18,225
89,980	89,980	0
229,274	220,986	(8,288)
607,384	574,833	(32,551)
893,290	799,474	(93,816)

CODE

81C2 ADVISORY SERVICES
81C3 AFFORDABLE HOUSING DEVELOPMENT
81C4 PRIVATE SECTOR HOUSING
81C5 SUNDRY LANDS MAINTENANCE
81E1 GF HOUSING - PROPERTY
86A1 REVENUE COLLECTION/BENEFITS

NET EXPENDITURE

YEAR END FORECAST

APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£
975,340	975,340	0
196,270	196,270	0
116,030	116,030	0
89,980	89,980	0
235,530	235,530	0
1,901,290	1,901,290	0
3,514,440	3,514,440	0

TRANSFERS TO / (FROM) EARMARKED RESERVES

0

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES

3,514,440

REVISED BUDGETS

3,514,440

ADJUSTED OUTTURN VARIANCE

0