

PEOPLE SCRUTINY COMMITTEE  
2018/19 BUDGET MONITORING

## QUARTER 2

## ACTUAL TO DATE

PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE
£	£	£
275,376	203,136	(72,240)
200,086	170,237	(29,849)
(41,546)	(40,762)	784
89,980	89,980	0
122,971	134,283	11,312
1,213,129	1,222,550	9,421
<b>1,859,996</b>	<b>1,779,424</b>	<b>(80,572)</b>

## CODE

81C2 HOUSING NEEDS  
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	903,100	(72,240)
196,270	196,270	0
116,030	95,530	(20,500)
89,980	89,980	0
235,530	235,530	0
1,901,290	1,901,290	0
<b>3,514,440</b>	<b>3,421,700</b>	<b>(92,740)</b>

## TRANSFERS TO / (FROM) EARMARKED RESERVES

0

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

3,421,700

## REVISED BUDGETS

3,514,440

## ADJUSTED OUTTURN VARIANCE

**(92,740)**