

COMMUNITY SERVICES COMMITTEE OUTTURN REPORT - 31st March 2019

	Total Budget 2018-19	Actual to 31 March 2019	Variance	Forecast Variance Previous Quarter
	£	£	£	£
Revenue				
Award Ditches	8,656	8,656	--	--
Community Safety	48,197	55,390	7,193	--
Closed Churchyards	28,516	23,933	(4,583)	--
Depot Services	--	--	--	--
General Gang	70,440	83,198	12,758	--
Community Projects & Grants	267,258	229,704	(37,554)	--
Local Plans	330,000	260,545	(69,455)	--
Marketing & Grants	155,793	155,793	--	--
Museum - Old Gaol House	488	661	173	--
Oliver Cromwell House	--	1,435	1,435	1,500
Parks & Gardens Team	465,370	462,592	(2,778)	--
Paradise Pool	31,121	37,922	6,801	--
Parking of Vehicles	(37,604)	(30,505)	7,099	--
Sport & Recreation	104,193	115,654	11,461	--
Public Conveniences	148,558	159,926	11,368	--
Emergency Planning	47,522	27,569	(19,953)	(15,000)
Community Transport	15,000	30,000	15,000	--
Parish Conferences	2,000	709	(1,291)	--
Revenue Total	1,685,508	1,623,182	(62,326)	(13,500)