

COMMERCIAL SERVICES COMMITTEE BUDGET REPORT - YEAREND 2017

Revenue	Total Budget £	Actual £	Variance £	Forecast Outturn Variance - December £
Award Ditches	8,379	7,124	-1,255	0
Community Safety	47,373	47,660	287	0
Closed Churchyards	27,518	26,923	-595	0
Depot Services	32,152	42,623	10,471	0
General Gang	99,255	84,907	-14,348	-5,000
Health & Safety (Work)	305	11,175	10,870	0
Community Projects & Grants	224,532	218,799	-5,733	0
Ely Markets	0	3,177	3,177	0
Local Plans Policy	52,301	215,736	163,435	0
Marketing & Grants	52,646	50,628	-2,018	0
Museum - Old Gaol House	16,373	15,973	-400	0
Oliver Cromwell House	44,983	23,819	-21,164	0
Parks & Gardens Team	320,481	317,609	-2,872	0
Paradise Pool	180,178	131,518	-48,660	0
Parking of Vehicles	24,742	32,615	7,873	0
Sport & Recreation	75,740	46,982	-28,758	0
Town Centres	2,125	2,083	-42	0
Public Conveniences	189,756	183,899	-5,857	-12,000
Revenue Total	1,398,839	1,463,250	64,411	-17,000