Appendix 3

COMMUNITY SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2017

Revenue	**Total Budget £**	**Profiled Budget to 30 June 2017 £**	**Actual to 30 June 2017 £**	**Variance to date £**	**Projected Outturn £**	**Variance between Total Budget & Projected Outturn £**
Award Ditches	8,486	2,499	1,073	-1,426	8,486	0
Community Safety	48,620	9,405	327	-9,078	48,620	0
Closed Churchyards	28,224	7,056	9,338	2,282	28,224	0
Depot Services	45,650	25,782	18,739	-7,043	45,650	0
General Gang	103,757	27,762	23,000	-4,762	103,757	0
Community Projects & Grants	215,709	61,774	136,317	74,543	215,709	0
LATC	0	0	1,481	1,481	0	0
Ely Markets	0	0	-6,046	-6,046	0	0
Marketing & Grants	46,153	13,057	2,306	-10,751	41,153	-5,000
Museum - Old Gaol House	7,803	2,678	2,131	-547	7,803	0
Oliver Cromwell House	52,047	25,732	18,628	-7,104	42,047	-10,000
Parks & Gardens Team	326,294	88,319	88,586	267	326,294	0
Paradise Pool	173,041	33,796	44,404	10,608	173,041	0
Mepal Outdoor Centre	0	0	5,203	5,203	0	0
Parking of Vehicles	-9,325	92,261	104,865	12,604	-9,325	0
Sport & Recreation	116,029	30,077	15,988	-14,089	116,029	0
Town Centres	0	0	74	74	0	0
Public Conveniences	155,192	72,903	51,324	-21,579	155,192	0
Emergency Planning	15,389	3,871	2,503	-1,368	15,389	0
Community Transport	15,000	0	-7,145	-7,145	15,000	0
Neighbourhood Panels	2,000	500	0	-500	2,000	0
Revenue Total	**1,350,069**	**497,472**	**513,096**	**15,624**	**1,335,069**	**-15,000**