

## COMMUNITY SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2018

Revenue	Total Budget 2018-19 £	Profiled Budget to 30 Juner 2018 £	Actual to 30 June 2018 £	Variance to date £	Projected Outturn £	Variance between Total Budget & Projected Outturn £
Award Ditches	8,656	2,164	1,742	(422)	8,656	--
Community Safety	48,197	10,549	(1,924)	(12,473)	48,197	--
Closed Churchyards	28,516	7,129	8,226	1,097	28,516	--
Depot Services	--	--	30,921	30,921	--	--
General Gang	70,440	19,626	20,866	1,240	70,440	--
Community Projects & Grants	267,258	100,245	94,116	(6,129)	267,258	--
LATC & Ely Markets	(0)	(0)	(29,452)	(29,452)	--	--
Local Plans	330,000	82,500	(6,612)	(89,112)	330,000	--
Marketing & Grants	155,793	73,508	73,367	(141)	155,793	--
Museum - Old Gaol House	--	--	726	726	--	--
Oliver Cromwell House			3,228	3,228	--	--
Parks & Gardens Team	451,487	499,408	800,209	300,801	451,487	--
Paradise Pool	27,977	(70,377)	(66,791)	3,586	27,977	--
Parking of Vehicles	(70,150)	73,403	88,138	14,735	(70,150)	--
Sport & Recreation	93,678	36,702	32,209	(4,493)	93,678	--
Public Conveniences	146,837	50,349	52,360	2,011	146,837	--
Emergency Planning	47,522	16,537	5,893	(10,643)	47,522	--
Community Transport	15,000	--	(13,500)	(13,500)	15,000	--
Parish Conferences	2,000	500	329	(171)	2,000	--
<b>Revenue Total</b>	<b>1,623,211</b>	<b>902,242</b>	<b>1,094,051</b>	<b>191,809</b>	<b>1,623,211</b>	<b>--</b>