Central Swindon North

Annual Budget - By Centre (Actual YTD Month 4)

Note: Budget Report

		Last Year		Current Year				Next Year		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
600	**Planning & Environment**									
4605	Signage	1,000	1,000	0	0	0	0	0	0	0
5705	Highways/Verges/Bollards**	1,000	404	0	1,027	0	0	0	0	0
5720	Litter Picks - Equipment & Was	500	542	500	0	0	0	0	0	0
5725	Bailer - Woodland/Meadow	3,500	3,128	3,500	0	0	0	0	0	0
5765	Bins	5,000	3,604	5,000	818	0	0	0	0	0
5770	Neighbourhood plan	2,000	0	2,000	0	0	0	0	0	0
5775	Clean & Green	500	0	500	0	0	0	0	0	0
5776	Street Furniture	0	0	9,500	1,303	0	0	0	0	0
5777	Bus Stop	5,000	0	0	0	0	0	0	0	0
5778	Artwork	0	0	5,000	225	0	0	0	0	0
	Overhead Expenditure	18,500	8,678	26,000	3,372	0	0	0	0	0
6000	plus Transfer from EMR	0	-5,596	0	1,027	0	0	0	0	0
	Movement to/(from) Gen Reserve	(18,500)	(14,274)	(26,000)	(2,346)	0		0		
	Total Budget Income	0	0	0	0	0	0	0	0	0
	Expenditure	18,500	8,678	26,000	3,372	0	0	0	0	0
	Net Income over Expenditure	-18,500	-8,678	-26,000	-3,372	0	0	0	0	0
	plus Transfer from EMR	0	(5,596)	0	1,027	0	0	0	0	0
	Movement to/(from) Gen Reserve	(18,500)	(14,274)	(26,000)	(2,346)	0		0		