Central Swindon North
Annual Budget - By Centre (Actual YTD Month 7) Note: Budget Report

		Last Year		Current Year			Next Year		
		Budget	Actual	Budget	Actual YTD		Proposed Budget		
600	**Planning & Environment**								
4605	Signage	1,000	1,000	0	0				
5705	Highways/Verges/Bollards**	1,000	404	0	0				
5720	Litter Picks - Equipment & Was	500	542	500	0		500		
5725	Bailer - Woodland/Meadow	3,500	3,128	3,500	2,500		3,500		
5765	Bins	5,000	3,604	5,000	5,000		5,000		
5770	Neighbourhood plan	2,000	0	2,000	0		2,000		
5775	Clean & Green	500	0	500	0		500		
5776	Street Furniture	0	0	9,500	3,635		9,500		
5777	Bus Stop	5,000	0	0	0				
5778	Artwork	0	0	5,000	1,650		5,000		
	Overhead Expenditure	18,500	8,678	26,000	12,785		26,000		
6000	plus Transfer from EMR	0	-5,596	0	1,027		3,000		JY Mural EMR
	Movement to/(from) Gen Reserve	(18,500)	(14,274)	(26,000)	(11,758)		29,000		
	Total Budget Income	0	0	0	0				
	Expenditure	18,500	8,678	26,000	12,785				
	Net Income over Expenditure	-18,500	-8,678	-26,000	-12,785				
	plus Transfer from EMR	0	(5,596)	0	1,027				
	Movement to/(from) Gen Reserve	(18,500)	(14,274)	(26,000)	(11,758)				