		Last Year		Current Year				Next Year
		Budget	Actual	Budget	Actual YTD			
500	**Community Development**							
1080	Other Recharges	0	1,409	2,450	325			
1090	Other Income	0	275	0	0			
1094	Grant Health & Inequality	0	1,000	0	0			
1125	Community Events Income	0	582	1,540	2,032			
	Total Income	0	3,265	3,990	2,357			
5405	Community Events	10,000	4,860	9,000	5,609			
5415	Community Enhancements	1,500	2,800	5,000	1,020			
5540	Pop-up Shop	0	1,340	0	0			
5757	Grant warm space	0	0	0	2,402			
5758	Grant Health & Inequality	0	343	0	0			
	Overhead Expenditure	11,500	9,343	14,000	9,030			
	500 Net Income over Expenditure	-11,500	-6,078	-10,010	-6,673			
6000	plus Transfer from EMR	0	1,975	0	0			
	Movement to/(from) Gen Reserve	(11,500)	(4,103)	(10,010)	(6,673)			
510	**Youth & Disabled Youth**							
1080	Other Recharges	0	4,334	0	0			
1098	Grant - Blue Influencers	0	560	0	0			
1222	Pride in Place Income	0	0	0	24,126			
	Total Income	0	4,894	0	24,126			
4000	Salaries & Wages	5,500	1,058	0	0			
				Continued on next page				

		Last Year		Current Year				Next Year
		Budget	Actual	Budget	Actual YTD			
4055	Staff Costs - Agency	0	0	2,254	2,249			
4240	Refreshments	200	6	0	0			
4730	Meeting Venue Hire	500	0	0	0			
5405	Community Events	2,000	1,255	0	0			
5419	Pride In Place Exp	0	0	0	2,688			
5425	Youth - Breakfast/Lunch Club	2,500	1,390	1,000	1,149			
5430	Youth - Excursions	2,000	1,502	1,500	821			
5435	Youth Council	500	0	1,500	40			
	Overhead Expenditure	13,200	5,211	6,254	6,946			
	510 Net Income over Expenditure	-13,200	-317	-6,254	17,179			
6000	plus Transfer from EMR	0	1,060	0	20			
6001	less Transfer to EMR	0	560	0	0			
	Movement to/(from) Gen Reserve	(13,200)	183	(6,254)	17,199			
	Total Budget Income	0	8,160	3,990	26,483			
	Expenditure	24,700	14,554	20,254	15,976			
	Net Income over Expenditure	-24,700	-6,394	-16,264	10,507			
	plus Transfer from EMR	0	3,034	0	20			
	less Transfer to EMR	0	560	0	0			
	Movement to/(from) Gen Reserve	(24,700)	(3,920)	(16,264)	10,527			