

Note :

		<u>2017/2018</u>		<u>2018/2019</u>			<u>2019/2020</u>		
		Budget	Actual	Agreed Budget	Net Virement	Revised Budget	Actual YTD	Projected Actual	Next Year Budget
Places Committee									
201	Environment								
4201	Benches	375	375	0	0	0	0	0	0
4208	Environmental Improvements	2,500	200	4,000	0	4,000	864	4,000	3,500
4210	Greening Plan/Tree Planting	4,620	4,620	0	0	0	0	0	0
4211	Floral Arrangement Maintenance	30,000	26,345	29,000	0	29,000	24,059	29,000	28,000
4230	Marshes/Mosquito monitoring	10,400	5,795	4,000	0	4,000	345	4,000	3,500
4335	Community Pride Comp	200	135	200	0	200	0	200	200
	OverHead Expenditure	48,095	37,470	37,200	0	37,200	25,268	37,200	35,200
1230	Marsh Contributions	300	250	250	0	250	250	250	250
	Total Income	300	250	250	0	250	250	250	250
	201 Net Expenditure	47,795	37,220	36,950	0	36,950	25,018	36,950	34,950
203	Transport								
4250	Bus & Transport Support	2,000	25	500	0	500	14	50	100
	OverHead Expenditure	2,000	25	500	0	500	14	50	100
	203 Net Expenditure	2,000	25	500	0	500	14	50	100
Places Committee - Expenditure		50,095	37,495	37,700	0	37,700	25,282	37,250	35,300
Income		300	250	250	0	250	250	250	250
Net Expenditure		49,795	37,245	37,450	0	37,450	25,032	37,000	35,050

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Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

Note :

	<u>2017/2018</u>		Agreed Budget	<u>2018/2019</u>			Projected Actual	<u>2019/2020</u> Next Year Budget
	Budget	Actual		Net Virement	Revised Budget	Actual YTD		
Total Budget Expenditure	50,095	37,495	37,700	0	37,700	25,282	37,250	35,300
Income	300	250	250	0	250	250	250	250
Net Expenditure	49,795	37,245	37,450	0	37,450	25,032	37,000	35,050