## **Projected Outturn - Financial Year 2007/08**

2007/2008 Budget	YTD Actuals @ May 2007	YTD Budget @ May 2007	YEAR END PROJECTION As of End May	YEAR END VARIANCE Over (+) Under (-)
2,027,563	(4,458,303)	295,659	2,021,756	(5,807)
1,244,580	3,318	210,576	1,277,992	33,412
1,338,060	768,749	223,010	1,353,967	15,907
7,913,350	1,869,930	1,318,892	10,227,621	2,314,271
12,806,990	2,224,424	2,134,498	12,925,608	118,618
2,865,890	710,919	477,648	3,487,863	621,973
4,460,480	603,791	743,412	5,425,293	964,813
163,110	26,646	27,185	168,010	4,900
974,610	80,951	162,435	991,262	16,652
(220)	0	(37)	0	220
476,400	41,174	79,400	576,400	100,000
30,998,670	6,326,584	5,166,444	35,156,025	4,157,355
0.004.440	4 700 040	0.474.004	0.004.440	•
9,961,440	1,726,818	2,171,621	9,961,440	0
281,381	45,060	46,897	270,358	(11,023)
44,513,634	3,643,477	7,891,197	48,687,571	4,173,937
	2,027,563  1,244,580  1,338,060 7,913,350 12,806,990 2,865,890 4,460,480 163,110 974,610 (220) 476,400 30,998,670  9,961,440 281,381	Budget       May 2007         2,027,563       (4,458,303)         1,244,580       3,318         1,338,060       768,749         7,913,350       1,869,930         12,806,990       2,224,424         2,865,890       710,919         4,460,480       603,791         163,110       26,646         974,610       80,951         (220)       0         476,400       41,174         30,998,670       6,326,584         9,961,440       1,726,818         281,381       45,060	Budget       May 2007       @ May 2007         2,027,563       (4,458,303)       295,659         1,244,580       3,318       210,576         1,338,060       768,749       223,010         7,913,350       1,869,930       1,318,892         12,806,990       2,224,424       2,134,498         2,865,890       710,919       477,648         4,460,480       603,791       743,412         163,110       26,646       27,185         974,610       80,951       162,435         (220)       0       (37)         476,400       41,174       79,400         30,998,670       6,326,584       5,166,444         9,961,440       1,726,818       2,171,621         281,381       45,060       46,897	2007/2008 Budget         YTD Actuals @ May 2007         YTD Budget @ May 2007         PROJECTION As of End May           2,027,563         (4,458,303)         295,659         2,021,756           1,244,580         3,318         210,576         1,277,992           1,338,060         768,749         223,010         1,353,967           7,913,350         1,869,930         1,318,892         10,227,621           12,806,990         2,224,424         2,134,498         12,925,608           2,865,890         710,919         477,648         3,487,863           4,460,480         603,791         743,412         5,425,293           163,110         26,646         27,185         168,010           974,610         80,951         162,435         991,262           (220)         0         (37)         0           476,400         41,174         79,400         576,400           30,998,670         6,326,584         5,166,444         35,156,025           9,961,440         1,726,818         2,171,621         9,961,440           281,381         45,060         46,897         270,358