

Appendix 1

Period 01-04 2003/4

<u>Page No.</u>		2003/2004 Budget £	Actuals to Period £	Budget to Period £	Variance for Period £	Estim. Out turn
1	Environment Regulatory	2,275,870	621,283	755,290	-134,008	2,275,000
2-4	Environment General	16,624,230	2,975,834	5,457,540	-2,481,707	16,624,000
5	Planning	2,150,700	497,265	686,567	-189,301	2,112,000
	Central Support Charges	1,047,200				1,047,200
		22,098,000	4,094,382	6,899,397	-2,805,016	22,058,200