

Appendix 1

Period 1 - 7 2003/04

<u>Page No.</u>		2003/2004 Budget £	Actuals to Period 7 £	Budget to Period 7 £	Variance to period 7 £	Estim. Out turn
1	Environment Regulatory	2,275,870	1,129,403	1,327,591	-198,192	2,267,000
2-4	Environment General	16,674,230	6,776,163	9,702,362	-2,926,199	16,756,000
5	Planning	2,150,700	649,996	1,254,575	-604,579	2,044,000
		<u>21,100,800</u>	<u>8,555,562</u>	<u>12,284,528</u>	<u>-3,728,970</u>	<u>21,067,000</u>