

Appendix 1

Environment Budget Monitoring as at 30th November 2003

<u>Page No.</u>		2003/2004 Budget £	Actuals to Period 8 £	Budget to Period 8 £	Variance to period 8 £	Estim. Out turn
1	Environment Regulatory	2,275,870	1,301,427	1,517,247	-215,820	2,270,000
2-4	Environment General	16,674,230	8,651,029	11,088,413	-2,437,384	16,675,000
5	Planning	2,150,700	779,976	1,433,800	-653,824	2,051,000
		<u>21,100,800</u>	<u>10,732,432</u>	<u>14,039,460</u>	<u>-3,307,028</u>	20,996,000
	Central Support Charges	<u>1,047,200</u>				<u>1,047,200</u>
		<u>22,148,000</u>				<u>22,043,200</u>