

Summary Budget Monitoring Report 2004/05 - 30th September 2004
Appendix 1

Programme Area	2004/05 Original budget	2003/04 Carry forwards	Budget 2004/05	Actuals to Period 6	Budgets to Period 6	Projected Outturn	Projected over or (under) spend
	£000	£000	£000	£000	£000	£000	£000
Education	81,153	(1,369)	82,522	38,225	40,516	82,107	-415
Social Care	35,990	245	35,745	19,950	17,358	36,485	740
Policy and Finance - General	14,999	(1,929)	16,928	20,177	21,980	16,442	-486
Policy and Finance - Property	2,094	433	1,661	505	658	2,087	546
Environment - General	17,657	97	17,560	7,932	8,780	16,910	-650
Environment - Regulatory	2,405	(31)	2,436	1,097	1,218	2,406	-30
Environment - Planning	2,226	(411)	2,637	1,064	1,331	2,287	-350
Social Development	8,056	(192)	8,248	4,549	4,921	8,248	0
Economic Development	2,162	(331)	2,493	821	1,147	2,173	-320
Housing	1,320	(56)	1,376	-220	688	1,376	0
	168,062	(3,544)	171,606	94,100	98,597	170,521	(965)
Financing adjustments etc	7,511	3,797	3,714	1,210	1,712	3,014	(700)
	175,573	253	175,320	95,310	100,309	173,535	(1,665)