

ENVIRONMENT COMMITTEE FINANCE REPORT UP TO 28.02.2023

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>140 Environment Service Provision</u>							
4110 Abergavenny In Bloom	25,777	25,000	(777)		(777)	103.1%	
4354 Dog Waste Bins	11,798	15,000	3,203		3,203	78.7%	
4355 Town Crew	90,009	105,000	14,991		14,991	85.7%	
4360 Environmental Groups	3,050	5,000	1,950		1,950	61.0%	
4365 Toilets General	2,508	41,000	38,492		38,492	6.1%	
4410 Tourist Board	0	1,000	1,000		1,000	0.0%	
4455 CCTV	13,720	15,000	1,280		1,280	91.5%	
4456 Impl Action Plan (Env)	6,381	22,030	15,649		15,649	29.0%	
4470 Toilets Sanitary Bins	0	2,700	2,700		2,700	0.0%	
Environment Service Provision :- Indirect Expenditure	153,243	231,730	78,487	0	78,487	66.1%	0

SIGNED AND CONFIRMED AS A TRUE RECORD AS PER AGENDA ITEM E33/23.

CHAIR.....

DATE