

ENVIRONMENT COMMITTEE FINANCE REPORT UP TO 30<sup>TH</sup> NOVEMBER 2022

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>140 Environment Service Provision</b>							
4110 Abergavenny In Bloom	25,732	25,000	(732)		(732)	102.9%	
4354 Dog Waste Bins	8,587	15,000	6,414		6,414	57.2%	
4355 Town Crew	55,803	105,000	49,197		49,197	53.1%	
4360 Environmental Groups	2,918	5,000	2,082		2,082	58.4%	
4365 Toilets General	1,708	41,000	39,292		39,292	4.2%	
4410 Tourist Board	0	1,000	1,000		1,000	0.0%	
4455 CCTV	10,290	15,000	4,710		4,710	68.6%	
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%	
<b>Environment Service Provision :- Indirect Expenditure</b>	<b>111,419</b>	<b>231,730</b>	<b>120,311</b>	<b>0</b>	<b>120,311</b>	<b>48.1%</b>	<b>0</b>

SIGNED AND CONFIRMED AS A TRUE RECORD AS PER AGENDA ITEM E136/22.

CHAIR.....

DATE .....