

E45/23: To receive and approve a Finance update on the Environment Budget headings

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<b><u>140 Environment Service Provision</u></b>						
4110 Abergavenny In Bloom	25,942	25,000	(942)		(942)	103.8%
4354 Dog Waste Bins	12,786	15,000	2,215		2,215	85.2%
4355 Town Crew	104,769	105,000	231		231	99.8%
4360 Environmental Groups	3,050	5,000	1,950		1,950	61.0%
4365 Toilets General	47,508	41,000	(6,508)		(6,508)	115.9%
4410 Tourist Board	10,000	1,000	(9,000)		(9,000)	1000.0%
4455 CCTV	13,720	15,000	1,280		1,280	91.5%
4456 Impl Action Plan (Env)	9,967	22,030	12,063		12,063	45.2%
4470 Toilets Sanitary Bins	0	2,700	2,700		2,700	0.0%
<b>Environment Service Provision :- Indirect Expenditure</b>	<b>227,742</b>	<b>231,730</b>	<b>3,988</b>	<b>0</b>	<b>3,988</b>	<b>98.3%</b>

SIGNED AND CONFIRMED AS A TRUE RECORD AS PER AGENDA ITEM E45/23

CHAIR.....

DATE .....