

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>140 Environment Service Provision</u>						
4110 Abergavenny In Bloom	25,732	25,000	(732)		(732)	102.9%
4354 Dog Waste Bins	9,575	15,000	5,426		5,426	63.8%
4355 Town Crew	72,906	105,000	32,094		32,094	69.4%
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%
Environment Service Provision :- Indirect Expenditure	129,510	231,730	102,220	0	102,220	55.9%

SIGNED AND CONFIRMED AS A TRUE RECORD AS PER AGENDA ITEM EC 07/23.

CHAIR.....

DATE