

Appendix A
CBC- Summary Budget Monitoring for the 3 Month Period to 3rd July 2005
Variations Over/Under £10K or 10% of Expected Budget for the same Period (Profiled Budget)

Department	Budget Holder /Portfolio Holder	Actual to Period 3 £	Expected to Period 3 £	Variation Over Budget/ (Under)	Variation as %	Total Annual Budget £
Parks Department	T Magean/ Cllr A Holliday	198,893	164,896	33,997	20.62%	1,142,152
Leisure Management	P Sutton/ Cllr A Holliday	93,843	92,499	1,344	1.45%	1,560,300
Waste Management	J Carrol/ Cllr A Holliday	463,063	410,300	52,763	12.86%	2,276,500
Enforcement Unit	T Magean/ Cllr A Holliday	-15,350	-19,943	4,593	-23.03%	289,610
Housing General Fund	M Titchford	143,100	85,100	58,000	68.16%	341,799
Corporate & Democratic Core	Various	285,438	223,260	62,178	27.85%	1,106,827
Economic Development	M Titchford	20,222	25,373	-5,151	-20.30%	806,448
Development & Environment	M Titchford	-111,745	-76,236	-35,509	46.58%	971,080
Contracts & Projects Management	S Borwick	27,390	27,627	-237	-0.86%	242,884
Revenues & Benefits	J Salt	131,705	-1,500,706	1,632,411	-108.78%	-996,346
Holding Accounts	Various	1,391,499	1,368,087	23,412	1.71%	31,511
Sundry Accounts	Various	12,398	4,375	8,023	183.38%	19,822

TOTAL **2,640,456** **804,632** **1,835,824** **228.16%** **7,792,587**