

APPENDIX 2
BUDGET MONITORING 31st March 2019

Littering & Dog Control Orders

	Revised Estimate 2018/2019 £	Actual Expenditure Month 12 £	Variance (Over)/ Underspent £
<u>Expenditure</u>			
Employees	0	0	0
Premises Related Expenses	0	0	0
Transport Related Expenses	0	0	0
Supplies & Services			
Printing/Photocopying	0	287	(287)
Kingdom	126,040	114,511	11,529
Corporate and Business Support Services	140	820	(680)
Fleet and Transport	0	0	0
Food and Drink	0	0	0
Information & Communications Technology	60	0	60
People Services and Utilities	0	0	0
Professional Services	0	0	0
Other (Bank Charges)	0	44	(44)
Total Expenditure	126,240	115,662	10,578
<u>Income</u>			
Customer & Client Receipts	0	100	100
Court Income	0	25,940	25,940
Fine Income	130,260	75,160	(55,100)
Total Income	130,260	101,200	(29,060)
Net Expenditure	(4,020)	14,462	(18,482)

