

**APPENDIX 2**  
**BUDGET MONITORING 31st March 2020**

**Littering & Dog Control Orders**

	<b>Revised Estimate 2019/2020 £</b>	<b>Actual Expenditure Month 12 £</b>	<b>Variance (Over)/ Underspent £</b>
<b><u>Expenditure</u></b>			
<b>Employees</b>	0	0	0
<b>Premises Related Expenses</b>	0	0	0
<b>Transport Related Expenses</b>	0	0	0
<b>Supplies &amp; Services</b>			
Printing/Photocopying	0	709	(709)
Kingdom	128,561	92,050	36,511
Corporate and Business Support Services	143	42	101
Fleet and Transport	0	0	0
Food and Drink	0	0	0
Information & Communications Technology	61	2,000	(1,939)
People Services and Utilities	0	0	0
Professional Services	0	0	0
Other (Bank Charges)	0	53	(53)
<b>Total Expenditure</b>	<b>128,765</b>	<b>94,854</b>	<b>33,911</b>
<b><u>Income</u></b>			
Customer & Client Receipts	0	325	325
Court Income	0	33,259	33,259
Fine Income	128,765	57,035	(71,730)
<b>Total Income</b>	<b>128,765</b>	<b>90,619</b>	<b>(38,146)</b>
<b>Net Expenditure</b>	<b>0</b>	<b>4,235</b>	<b>(4,235)</b>

