

APPENDIX 2
BUDGET MONITORING 31st March 2020

Littering & Dog Control Orders

	Revised Estimate 2019/2020 £	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	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)
Total Expenditure	128,765	94,854	33,911
<u>Income</u>			
Customer & Client Receipts	0	325	325
Court Income	0	33,259	33,259
Fine Income	128,765	57,035	(71,730)
Total Income	128,765	90,619	(38,146)
Net Expenditure	0	4,235	(4,235)

