

2017-18	Budget	Actual	VAT	Total	Actual v. Budget '-' = less
Environment	10,000	5,816.00	2,084.44	7,900.44	-4,184.00
WW1 Committee	2,500	2,500		2,500	0.00
Community	33,100	31,081.28	4,208.54	35,289.82	-2,018.72
Mayor's Fund *		7,500.00		7,500.00	
Cemetery	6,476	7,193.95	1,966.53	9,160.48	717.95
Events	14,450	12,889.52	1,077.07	13,966.59	-1,560.48
P&P	126,362	120,549.45	3,805.12	124,354.57	-5,812.55
Capital/projects	67,500	49,541.36	8,986.08	58,527.44	-17,958.64
	260,388	237,071.56	22,127.78	259,199.34	-23,316.44

End of year forecast Budget setting	Actual v. Forecast '-' = less than
9,773.27	-3,957.27
2,500.00	0.00
40,924.80	-9,843.52
6,900.90	293.05
14,523.30	-1,633.78
120,533.26	16.19
55,756.66	-6,215.30
250,912.19	-13,840.63

* Mayor's Fund not included in committee figures - Spend against this budget heading has been reported to Council previously - Income over the 2 years balanced with the expenditure over the 2 years