

Percentage spend	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals		2017-18 Budget	2017-18 Actuals	2018-19 Budget	Average Actuals
Staff costs	28%	18%	30%		21%	26%	21%	25.50%
Office costs	7%	11%	15%		12%	9%	9%	10.50%
Maintenance & Asset Management	12%	12%	17%		39%	34%	43%	18.75%
Finance & Legal	3%	2%	3%		2%	2%	2%	2.50%
Cllr costs	2%	1%	1%		2%	0%	3%	1.00%
Projects, grants & Events	40%	55%	29%		22%	25%	20%	37.00%
Other	7%	3%	5%		4%	4%	2%	4.75%

Staff costs - CWAC refund 21%

Churchfields Impact - staff costs without this 25%