

**Grand Summary****Revenue Quarterly Budgetary Control Report** **Period 201209**

	<b>Current Approved Budget</b>	<b>Profiled Budget</b>	<b>Actual to date</b>	<b>Variance</b>	<b>%</b>	<b>Projected Outturn</b>	<b>Projected Annual Variance</b>
	£	£	£	£		£	£
Community Development	1,733,500	904,450	847,758	-56,692	-6	1,724,500	-9,000
Health & Housing	825,500	889,750	338,137	-551,613	-62	865,000	39,500
Public Protection & Communication	1,557,600	1,757,167	1,675,178	-81,988	-5	1,512,000	-45,600
Environment	5,226,300	2,826,308	2,886,048	59,740	2	5,230,100	3,800
Leisure & Development	2,783,300	1,427,785	1,239,930	-187,855	-13	2,679,200	-104,100
Finance & Performance	131,400	1,900,900	1,951,208	50,308	3	156,300	24,900
<b>Total General Fund</b>	<b>12,257,600</b>	<b>9,706,359</b>	<b>8,938,259</b>	<b>-768,100</b>	<b>-8</b>	<b>12,167,100</b>	<b>-90,500</b>
<b>Cabinets General Fund Maximum Budget</b>	<b>12,298,700</b>					<b>12,167,100</b>	<b>-131,600</b>