

Agenda item 14 replacement table for page 104

<p>Revenue Budget summary Financial Year 2017/18 – Overall Council</p>

Please note figures have been rounded

Strategic Purpose	Original Budget 2017/18 £'000	Latest budget 2017/18 £'000	Budget to date April – June 2017/18 £'000	Actuals to date April – June 2017/18 £'000	Variance to date April – June 2017/18 £'000
Keep my place safe and looking good	4,955	5,056	369	328	-41
Help me run a successful business	-593	-593	8	23	15
Help me be financially independent	245	245	102	104	2
Help me to live my life independently	573	573	-170	-171	-1
Help me find somewhere to live in my locality	1,099	1,123	200	174	-26
Provide Good things for me to see, do and visit	1,537	1,580	265	261	-4
Enable others to work/do what they need to do (to meet their purpose)	5,693	5,705	2,140	2,217	77
Total	13,511	13,690	2,914	2,936	22
Corporate Financing	-13,511	-13,690	-2,557	-2,551	5
Grand Total	0	0	357	385	27