

## Budget Monitoring for Special Expense Areas - Quarter 3

	2019/20 Original	2019/20 Revised	Actual to Q3	2019/20 Projections	Variance (Projection v Revised)	Reasons for variance
	£	£	£	£	£	
<b>West Bridgford</b>						
Parks & Playing Fields	390,100	409,900	295,961	403,800	(6,100)	Park Improvements -requested carry forward (General Contingency Allocation)
West Bridgford Town Centre	46,800	54,300	34,306	59,800	5,500	Melton road Christmas Lights - Allocation from contingency
Community Halls	99,300	98,800	91,994	97,800	(1,000)	
Seats & Litter Bins	300	300	0	300	0	
Contingency	14,700	0	0	0	0	Allocated to Parks and Playing Fields
Annuity Charges	81,800	81,800	40,900	81,800	0	
RCCO	50,000	50,000	25,000	50,000	0	
<b>Total</b>	<b>683,000</b>	<b>695,100</b>	<b>488,161</b>	<b>693,500</b>	<b>(1,600)</b>	
<b>Keyworth</b>						
Cemetery	4,200	4,200	1,733	4,200	0	
<b>Total</b>	<b>4,200</b>	<b>4,200</b>	<b>1,733</b>	<b>4,200</b>	<b>0</b>	
<b>Ruddington</b>						
Cemetery & Annuity Charges	9,100	9,100	6,245	9,100	0	
<b>Total</b>	<b>9,100</b>	<b>9,100</b>	<b>6,245</b>	<b>9,100</b>	<b>0</b>	
<b>TOTAL SPECIAL EXPENSES</b>	<b>696,300</b>	<b>708,400</b>	<b>496,139</b>	<b>706,800</b>	<b>(1,600)</b>	