

	07/08 Full Year Budget £'000	First Quarter			07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	£'000	%	
<u>Major expenditure items:</u>							
Grants to Voluntary Groups	131	31	-20	10	-51	-164.51	2007/08 actual includes a credit of £20,793 relating to grants approved in 2006/07 but as yet unpaid. No payment has been made relating to 2007/08 grants yet, but £76,000 has been committed in the current year.
Voluntary Sector Support	170	57	61	74	4	7.00	
Concessionary Fares	807	196	164	153	-32	-16.32	The difference relates to an amount which may become payable, on appeal, to Bus companies.
	1,108	284	205	237			