

2007/08 PORTFOLIO FINANCIAL MONITORING - COMMUNITY WELLBEING

ANNEX 2

	07/08 Full Year Budget £'000	Second 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	62	24	16	-38	-62.0	2007/08 actual includes a credit of £21,000 relating to grants approved in 2006/07 but as yet unpaid. £91,000 has been committed in the current year for grants to voluntary organisations. The difference relates to an amount which may become payable, on appeal, to Bus companies.
Voluntary Sector Support	170	77	81	76	4	5.0	
Concessionary Fares	812	398	380	359	-18	-4.5	
	<u>1,113</u>	<u>537</u>	<u>484</u>	<u>450</u>			