

Annual Budget - By Centre (Actual YTD Month 8)

Note: Budget 2023-2024

		<u>2022-2023</u>		<u>2023-2024</u>				<u>2024-2025</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
501	Planning									
1055	Bus Shelter Income	225	599	200	0	0	0	200	0	0
	Total Income	225	599	200	0	0	0	200	0	0
4003	Reference Books	50	0	0	0	0	0	0	0	0
4585	Professional Fees	2,000	770	0	0	0	0	0	0	0
4899	Other Expenditure	0	0	500	0	0	0	500	0	0
	Overhead Expenditure	2,050	770	500	0	0	0	500	0	0
	Movement to/(from) Gen Reserve	(1,825)	(171)	(300)	0	0		(300)		
	Total Budget Income	225	599	200	0	0	0	200	0	0
	Expenditure	2,050	770	500	0	0	0	500	0	0
	Movement to/(from) Gen Reserve	(1,825)	(171)	(300)	0	0		(300)		