

<u>Spend Type</u>	<u>Forecast</u>	<u>Planned Expenditure</u>	<u>Proposed</u>
	<u>Actual</u>		<u>Budget</u>
	<u>Expenditure 2013/2014</u>		<u>2014/2015</u>
Operational	380.6	Administration costs	690
Operational	5,788.08	Allotment maintainance	5,625.00
Capital	974.00	Allotment Capital expenditure	6,600.00
Operational	-3,584.46	Allotment rental	-3,500.00
Operational	396.95	Audit Fees	400
Operational	100	Chair's Expenses	100
Operational	394.69	Community fund	400
Operational	1,702.10	Dog bin clearance	1,702.10
Operational	306.26	Insurance	306.26
Operational	2,927.01	Staff Costs	3,000.00
Operational	500	Training - Clerk/Councillors	500
	9,885.23		15,823.36