

Salisbury City Council Budget Monitoring Quarter 1 June end

Cost Centre	Dept	Budget Holder	Expenditure Budget	ADJUSTED BUDGET AFTER CARRY FORWARDS & VIREMENTS	PROFILED BUDGET TO END OF JUNE	ACTUAL EXPENDITURE / (INCOME)	VARIANCE £	VARIANCE %
PROJECTS								
Z32	ENV	Rowbarrow S106	HES	188,832	47,208	0	(47,208)	(100%)
Z48	ENV	Crematorium roof	HES	175,000	43,750	0	(43,750)	(100%)
				0	363,832	90,958	0	(90,958)