

<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
ANIMAL WARDEN TOTAL	30,232	4,924	3,982	942	27,400	26,458
BRIDGE END GARDENS TOTAL	51,950	9,316	7,412	1,904 ☺	51,760	49,856
COMMUNITY INFORMATION CENTRES T	43,667	9,690	6,435	3,255 ☺	53,430	50,175
CONVENIENCES TOTAL	120,561	27,757	23,410	4,347 ☺	118,840	114,493
COMMUNITY WARDENS TOTAL	54,000	0	0	0	56,000	56,000
DRUG AWARENESS TOTAL	-2,629	492	0	492	2,950	2,458
PUBLIC HEALTH TOTAL	396,550	66,493	-5,553	72,046 ☺	405,700	333,654
ENVIRONMENTAL MANAGEMENT & ADM	134,398	17,297	18,297	-1,000 ☹	98,910	99,910
EMERGENCY PLANNING TOTAL	58,851	6,018	5,481	538	40,290	39,753
GRANTS & CONTRIBUTIONS TOTAL	139,287	141,518	149,680	-8,162 ☹	141,000	149,162
HOUSING GRANTS TOTAL	15,000	0	0	0	15,000	15,000
HOMELESSNESS TOTAL	35,108	4,986	-7,355	12,341 ☺	49,910	37,569
LIFE LINE - GF HOUSING TOTAL	-85,088	7,348	20,734	-13,386 ☹	-73,910	-60,524
LEISURE MANAGEMENT TOTAL	96,232	7,706	6,973	733	44,510	43,777
LEISURE & ADMINISTRATION TOTAL	55,051	16,327	15,607	720	38,240	37,520
DAY CENTRES TOTAL	38,535	13,825	-7,388	21,213 ☺	78,660	57,447
PEST CONTROL TOTAL	19,738	8,255	6,806	1,449 ☺	23,380	21,931
LEISURE PFI TOTAL	319,569	58,320	58,109	211	351,340	351,129
PORT HEALTH TOTAL	-14,437	19,616	13,546	6,070 ☺	-15,030	-21,100
COMMUNITY SAFETY TOTAL	34,773	14,553	17,802	-3,249 ☹	63,030	66,279
SPORTS DEVELOPMENT TOTAL	34,925	5,481	53	5,428 ☺	31,120	25,692
MUSEUM SAFFRON WALDEN TOTAL	234,101	35,401	34,226	1,175	257,450	256,275
TOURIST INFORMATION CENTRE TOTA	126,189	0	-7	7	30,000	29,993
YOUTH & ARTS DEVELOPMENT TOTAL	43,866	1,291	-346	1,637 ☺	6,050	4,413
<b>COMMUNITY</b>	<b>1,980,429.55</b>	<b>476,614.00</b>	<b>367,904.67</b>	<b>108,709 ☺</b>	<b>1,896,030.00</b>	<b>1,787,320.67</b>