

<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	10,712	11,530	-818	27,400	28,218
BRIDGE END GARDENS TOTAL	51,950	20,409	20,217	192	51,760	51,568
COMMUNITY INFORMATION CENTRES T	43,667	26,716	22,270	4,446 ☺	53,430	48,984
CONVENIENCES TOTAL	120,561	77,272	72,779	4,493 ☺	118,840	114,347
COMMUNITY WARDENS TOTAL	54,000	14,000	13,500	500	56,000	55,500
DRUG AWARENESS TOTAL	-2,629	1,229	0	1,229 ☺	2,950	1,721
PUBLIC HEALTH TOTAL	396,550	137,265	15,773	121,492 ☺	405,700	284,208
ENVIRONMENTAL MANAGEMENT & ADM	134,398	38,372	45,576	-7,204 ☹	98,910	106,114
EMERGENCY PLANNING TOTAL	58,851	14,787	14,757	30	40,290	40,260
GRANTS & CONTRIBUTIONS TOTAL	139,287	163,463	155,442	8,021	141,000	132,979
HOUSING GRANTS TOTAL	15,000	0	0	0	15,000	15,000
HOMELESSNESS TOTAL	35,108	27,465	-7,028	34,493 ☺	49,910	15,417
LIFE LINE - GF HOUSING TOTAL	-85,088	23,187	26,310	-3,123 ☹	-73,910	-70,787
LEISURE MANAGEMENT TOTAL	96,232	14,568	17,311	-2,743 ☹	44,510	47,253
LEISURE & ADMINISTRATION TOTAL	55,051	69,943	75,336	-5,393 ☺	38,240	43,633
DAY CENTRES TOTAL	38,535	36,796	19,224	17,572 ☺	78,660	61,088
PEST CONTROL TOTAL	19,738	4,233	6,465	-2,232 ☹	23,380	25,612
LEISURE PFI TOTAL	319,569	146,155	144,423	1,732	351,340	349,608
PORT HEALTH TOTAL	-14,437	15,860	31,131	-15,271 ☹	-15,030	241
COMMUNITY SAFETY TOTAL	34,773	32,339	51,665	-19,326 ☹	63,030	82,356
SPORTS DEVELOPMENT TOTAL	34,925	11,936	1,662	10,274 ☺	31,120	20,846
MUSEUM SAFFRON WALDEN TOTAL	234,101	117,989	103,638	14,351 ☺	257,450	243,099
TOURIST INFORMATION CENTRE TOTA	126,189	0	0	0	30,000	30,000
YOUTH & ARTS DEVELOPMENT TOTAL	43,866	1,536	-1,149	2,685 ☺	6,050	3,365
<b>COMMUNITY</b>	<b>1,980,429.55</b>	<b>1,006,232.00</b>	<b>840,831.54</b>	<b>165,400 ☺</b>	<b>1,896,030.00</b>	<b>1,730,629.54</b>