

Period 08/09	April 09 - March 10 Month 12	0% Left				
Highways		Actual	Budget	Variance	% left	SAGE
2,049.10	Dog Bin Collection	2500.00	2,500.00	0.00	0.00	7010
2,389.73	S/Lights Power	2641.87	3,250.00	608.13	18.71	7020
2,000.00	S/Lights Maint.	2200.00	2,200.00	0.00	0.00	7030
1,882.76	S/Lights Repairs	1455.99	1,500.00	44.01	2.93	7040
472.53	Bus Shelters	638.66	1,000.00	361.34	36.13	7060
250.00	Footpaths	500.00	500.00	0.00	0.00	8100
9,044.12	Sub-Total	9,936.52	10,950.00	1,013.48	9.26	
H&GP Projects						
0.00	Speed Activated Sign	3500.00	3,500.00	0.00	0.00	7101
650.00	Rubbish Bins	0.00	0.00	0.00	0.00	7120
1,605.50	Festive Lighting	959.00	1,250.00	291.00	23.28	7130
0.00	Greenway Signs	-16.80	0.00	500.00	0.00	7140
1,000.00	Village 30/Traffic Calming	1000.00	1,000.00	0.00	0.00	7170
555.00	Village Centre Brick FBed	0.00	0.00	0.00	0.00	7171
201.22	Denmead Shopper Bus	167.00	300.00	133.00	44.33	7180
4,011.72	Sub-Total	5,609.20	6,050.00	924.00	7.29	
B/Ground Income						
4,120.00	Burials	9393.00	0.00	-9,393.00	0.00	4200
3,750.00	Memorials	1925.00	0.00	-1,925.00	0.00	4201
1,135.00	Ashes	735.00	0.00	-735.00	0.00	4202
275.00	Reservations	180.00	0.00	-180.00	0.00	4203
290.00	Gravedigging	0.00	0.00	0.00	0.00	4204
0.00	Scattering of ashes	0.00	0.00	0.00	0.00	4205
0.00	Trees/Benches	50.00	0.00	-50.00	0.00	4206
165.00	Installation Fees	220.00	0.00	-220.00	0.00	4207
16.00	Admin charges	0.00	0.00	0.00	0.00	4208
0.00	Exhumations	0.00	0.00	0.00	0.00	4209
440.00	Deteriorating Memorials	-20.00	0.00	20.00	0.00	4210
10,191.00	Sub Total	12,483.00	0.00	-12,483.00		
B/Ground Expenditure						
0.00	Deter. Memorials	-45.00	0.00	45.00	0.00	8000
2,305.45	Maintenance	2778.69	0.00	-2,778.69	0.00	8010
54.00	Soil	0.00	0.00	0.00	0.00	8015
65.00	Water	68.00	0.00	-68.00	0.00	8030
-110.00	Staff Labour	0.00	0.00	0.00	0.00	8040
1,315.00	Gravedigging	2025.00	0.00	-2,025.00	0.00	8050
160.00	Trees/Benches	0.00	0.00	0.00	0.00	8060
3,789.45	Sub Total	4,826.69	0.00	-4,826.69	0.00	
-6,401.55	Balance +/- (Diff btwn I&E)	-7,656.31	0.00	7656.31	0.00	