

**GREATER GWENT CREMATION JOINT COMMITTEE
BUDGET MONITORING 2017/18**

	Last Year Actual	2017/18	2017/18	2017/18	2017/18	NOTES
		FULL YEAR BUDGET	ACTUAL to August	FORECASTED OUT-TURN	VARIANCE TO FY BUDGET	
EMPLOYEES	277,637	280,896	123,426	280,896	0	
PREMISES	262,587	290,959	178,300	332,959	-42,000	Rates revaluation. Awaiting response to appeal with valuation office
TRANSPORT	1,159	3,157	239	1,500	1,657	
SUPPLIES & SERVICES	162,558	204,821	75,232	204,821	0	
AGENCY & CONTRACTED SERVICES	750,000	0	0		0	
CAPITAL FINANCING		110,000	0	110,000	0	
EXPENDITURE	1,453,941	889,833	377,198	930,176	-40,343	
INCOME	-2,108,626	-1,656,560	-884,270	-1,956,560	300,000	projected additional income based on actual to date and last year actuals
GRAND TOTAL	-654,685	-766,727	-507,072	-1,026,384	259,657	forecasted additional surplus