

**Town Area Committee**  
**Summary of Income & Expenditure**  
**April to December 2015**

**Appendix A**

	<b>Original Budget</b>	<b>Approved Budget at December 15</b>	<b>April - December Budget</b>	<b>April - December Net Expenditure</b>	<b>Variance Underspend (-)</b>	<b>Year End Forecast</b>	<b>Year End Variance Underspend (-)</b>		
	£	£	£	£	£	£	£		
<b>Melton Mowbray</b>									
1	101 Town Area Community Centres	125,140	125,140	90,615	108,136	17,521	126,600	1,460	☹
2	270 Open Spaces	375,250	375,250	260,086	280,553	20,467	378,460	3,210	☹
3	325 Cemeteries	58,190	58,190	44,537	59,742	15,205	58,190	0	☺
4	330 Allotments	29,590	29,590	20,811	15,462	-5,349	28,480	-1,110	☺
5	478 Corporate R&M Special	19,800	19,800	14,850	4,633	-10,217	20,000	200	☺
6	636 Corporate & Democratic Core Special	0	0	0	4,397	4,397	2,900	2,900	☹
7	777 Miscellaneous Special Expenses	3,430	3,430	0	0	0	0	-3,430	☺
8	<b>Total Controllable Costs</b>	<b>89,910</b>	<b>89,910</b>	<b>39,779</b>	<b>72,739</b>	<b>32,960</b>	<b>93,140</b>	<b>3,230</b>	
9	<b>Total Uncontrollable Costs</b>	<b>521,490</b>	<b>521,490</b>	<b>391,120</b>	<b>400,184</b>	<b>9,064</b>	<b>521,490</b>	<b>0</b>	
	<b>Total Special Expenses</b>	<b>611,400</b>	<b>611,400</b>	<b>430,899</b>	<b>472,923</b>	<b>42,024</b>	<b>614,630</b>	<b>3,230</b>	