

**Town Area Committee**  
**Summary of Income & Expenditure**  
**April to December 2016**

Appendix A

	Original Budget £	Approved Budget at December 2016 £	April - December Budget £	April - December Net Expenditure £	Variance Underspend (-) £	Year End Forecast £	Year End Variance Underspend (-) £	
<b>Melton Mowbray</b>								
1 101 Town Area Community Centres	29,150	29,150	64,250	64,919	669	22,690	-6,460	☺
2 270 Open Spaces	82,180	80,180	39,148	36,327	-2,821	80,150	-30	☺
3 325 Cemeteries	-48,720	-46,720	-34,227	-32,210	2,017	-45,990	730	☹
4 330 Allotments	-690	-690	-2,013	-2,557	-544	-500	190	☹
5 478 Corporate R&M Special	19,800	19,800	14,850	12,422	-2,428	19,620	-180	☺
6 636 Corporate & Democratic Core Special	19,290	19,290	14,468	9,134	-5,334	17,500	-1,790	☺
7 777 Miscellaneous Special Expenses	0	0	0	0	0	0	0	☹
<b>8 Total Controllable Costs</b>	<b>101,010</b>	<b>101,010</b>	<b>96,476</b>	<b>88,035</b>	<b>-8,441</b>	<b>93,470</b>	<b>-7,540</b>	
<b>9 Total Uncontrollable Costs</b>	<b>527,260</b>	<b>527,260</b>	<b>395,445</b>	<b>238,557</b>	<b>-156,888</b>	<b>527,260</b>	<b>0</b>	
<b>Total - Special Expenses</b>	<b>628,270</b>	<b>628,270</b>	<b>491,921</b>	<b>326,592</b>	<b>-165,329</b>	<b>620,730</b>	<b>-7,540</b>	