

SUTTON COLDFIELD DISTRICT COMMUNITY CHEST - Outturn 2014/15

		Current Budget 2014/15	Current Budget to Date	Actuals to date	Variance
		£	£	£	£
Sutton Four Oaks Revenue Budget	(118,817)				
Unallocated		4,850	4,850	0	(4,850)
Environmental/Street Works		1,500	1,500	0	(1,500)
St. James - WWI Commemorative Events		600	600	600	0
Streetwise		1,500	1,500	2,000	500
Floral Enhancements to Mere Green		6,205	6,205	6,205	0
Acacia - Post Natal Family Support		1,500	1,500	1,500	0
Hill Hook Nature Reserve		1,500	1,500	1,500	0
Sutton Coldfield Sports Awards		500	500	0	(500)
Treatments at Cancer Support Centre		1,500	1,500	1,500	0
Festive Lights Mere Green		10,500	10,500	9,410	(1,090)
Sutton Coldfield Library Four Oaks		7,811	7,811	0	(7,811)
Holiday at Home for Older People		300	300	300	0
Traffic Warning Signs	12,000	6,387	6,387	1,306	(5,081)
Carers Uk at the Hub		750	750	750	0
Sutton Four Oaks Net Revenue Expenditure	(106,817)	45,403	45,403	25,071	(20,332)
Sutton New Hall Revenue Budget	-128895				
Unallocated		35	35	0	(35)
Friends of Jones Wood - Activities Programme		1,000	1,000	953	(47)
BCC Dropped Kerbs Newhall Ward		2,000	2,000	0	(2,000)
Streetwise		4,500	4,500	4,500	0
Festive Lights Wylde Green		10,675	10,675	9,558	(1,117)
Sutton Coldfield Sports Awards 2011		500	500	0	(500)
Floral Hanging Baskets 2012		6,290	6,290	6,120	(170)
Improvements to Plantsbrook Park		0	0	(1)	(1)
Wylde Green Tree Grids		0	0	0	0
Sutton Coldfield Library		9,368	9,368	(50)	(9,418)
Royal Town Sign - Wylde Green		0	0	1,800	1,800
Sutton New Hall Net Revenue Expenditure	(128,895)	34,368	34,368	22,881	(11,487)
Sutton Trinity Revenue Budget	(96,890)				
Unallocated		5,300	5,300	0	(5,300)
Cancer Support Centre		2,500	2,500	2,500	0
Sutton Coldfield Library		0	0	0	0
Feasibility Study Falcon Lodge Play		3,000	3,000	0	(3,000)
Ward Highways Programme 2014		6,000	6,000	1,000	(5,000)
Clifton Road Summer Events		400	400	400	0
Streetwise Youth Project		4,500	4,500	4,500	0
Sutton Coldfield Sports Awards		500	500	0	(500)
Coleshill Street TRO		0	0	(877)	(877)
Acacia - Post Natal Family Support		2,500	2,500	2,500	0
Duke Street Holiday - Activities for Older People		300	300	300	0
Rectory Park Plinth		2,867	2,867	2,867	0
Street Name Plates		9,000	9,000	9,009	9
Sutton Trinity Net Revenue Expenditure	(96,890)	36,867	36,867	22,199	(14,668)
Sutton Vesey Revenue Budget	83141				
Unallocated		28	28	0	(28)
Sutton Library		12,500	12,500	0	(12,500)
Beeches Walk TRO		10,420	10,420	10,370	(50)
Jockey Road TRO		11,190	11,190	8,739	(2,451)
St. Michaels Church		3,000	3,000	0	(3,000)
Banners Gate Counselling Service		2,472	2,472	2,472	0
Royal Sutton Coldfield Road Signs		4,000	4,000	0	(4,000)
Boldmere Bullets Cycling Club		500	500	500	0
Streetwise Youth Project		4,500	4,500	4,500	0
Banners - Vesey Local Centre Improvements		6,985	6,985	4,195	(2,790)
Hanging Baskets, Boldmere Road		6,000	6,000	4,165	(1,835)
Festive Lights Boldmere Road		8,100	8,100	7,530	(570)
Sutton Coldfield Sports Awards 2011		500	500	0	(500)
Play Day - Festive Lights		0	0	0	0
BCC - Holiday Activi - Clifton Rd Youth Centre		400	400	400	0
Cancer Support Centre		1,500	1,500	1,500	0
Sutton Vesey Net Revenue Expenditure	83,141	72,095	72,095	44,372	(27,723)
Sutton Net Revenue Expenditure		188,733	188,733	114,523	(74,210)