

APPENDIX 3

Hall Green District Committee

Overall Budget Sheet – Capital Environmental Budgets

	£	£
Slippage for 2015/16	28,500.00	
New allocation 2016/17	31,200.00	
<u>Total Budget</u>		59,700.00 (A)
Payments made in 2016/17	9,923.00	
Outstanding payment to be made	17,199.81	
Total commitments		27,122.81 (B)
Total available budget for new schemes 2016/17 (A) – (B)		32,577.19 (C)
Project Approvals Requested		13,099.89 (D)
Budget Remaining (C) – (D)		19,477.30 (E)