

APPENDIX 3

Edgbaston District Committee

Overall Budget Sheet – Capital Environmental Budget

	£	£
Slippage for 2015/16	53,700.00	
Allocation 2016/17	<u>92,000.00</u>	
<u>Total Budget</u>		145,700.00 (A)
Payments outstanding on 2015/16 completed schemes		12,202.00 (B)
2016/17 available budget		133,498.00 (C) = (A)-(B)
2016/17 completed schemes		48,752.34
Schemes issued awaiting completion		43,602.28
Total budget committed		92,354.62 (D)
Budget remaining		41,143.38 (E) = (C)-(D)