

APPENDIX 3

Erdington District Committee

Overall Budget Sheet – Capital Environmental Budgets

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Slippage for 2014/15	139,566.00
New allocation 2015/16	85,600.00
<u>Total Budget</u>	225,166.00
Payments made/ to be made 2015/16	72,148.17
2015/16 budget available for new projects (A)	153,017.83
Project approvals (B)	152,983.89
Total = (A) – (B)	33.94