

Directorate	Approved gross cost of scheme	Total Expenditure from adoption to 31 March 2008	2008/2009 Approved Programme					Approved Spend forecast for later years			Variance
			Rolled forward from earlier years	New Approvals for 2008/2009	Remaining scheme budget	Spend and commitments to date (July 2008)	Forecast spend in 2008/2009	2009/2010	2010/2011	2011/2012	
	£	£	£	£	£	£	£	£	£	£	£
	(b)	(c)	(d)	(e)	(d)+(e)	(g)	(h)	(i)	(j)	(k)	(c)+(h)+(i)+(j)+(k)-(b)
Business Support	33,234,303	21,613,215	5,757,671	5,978,417	11,621,088	863,046	10,156,088	491,000	880,000	94,000	0
Children & Adults	49,813,777	14,615,400	17,442,264	17,756,113	35,198,377	7,640,029	28,318,399	6,773,265	106,713	0	0
Regeneration Community & Culture	219,029,234	145,463,413	31,223,284	42,342,536	73,565,820	9,416,186	36,106,373	23,952,944	13,513,650	100,000	107,146
Member's Priorities	2,661,197	933,184	1,128,239	599,775	1,728,014	236,458	1,680,498	40,000	0	0	(7,515)
											0
Total	304,738,511	182,625,212	55,551,458	66,676,841	122,113,299	18,155,719	76,261,358	31,257,209	14,500,363	194,000	99,631