

Directorate	Approved gross cost of scheme	Total Expenditure from adoption to 31 March 2009	2008/2009 Approved Programme					Approved Spend forecast for later years			Variance
			Rolled forward from earlier years	New Approvals for 2009/2010	Remaining scheme budget	Spend and commitments to date May 2009	Forecast spend in 2009/2010	2010/2011	2011/2012	2012/2013	
	£	£	£	£	£	£	£	£	£	£	£
	(b)	(c)	(d)	(e)	(d)+(e)	(g)	(h)	(l)	(j)	(k)	(c)+(h)+(l)+(j)+(k)-(b)
Business Support	63,728,061	46,295,127	3,231,245	14,201,689	17,432,934	3,352,706	14,010,625	2,751,313	900,000	69,000	298,004
Children & Adults	76,883,178	36,039,843	15,232,818	25,610,517	40,843,335	(77,602)	33,608,940	7,087,207	117,922	31,179	1,913
Regeneration Community & Culture	214,998,680	158,665,240	42,816,338	13,517,046	56,333,384	3,456,260	39,572,652	16,009,191	467,645	290,000	6,049
Member's Priorities	3,576,728	679,690	1,122,038	1,775,000	2,897,038	102,760	1,754,382	1,079,681	84,681	1,708	23,414
Total	359,186,647	241,679,901	62,402,439	55,104,252	117,506,691	6,834,124	88,946,599	26,927,392	1,570,248	391,887	329,380