

Directorate - Centralised Monitoring

Actuals to Period 12

Forecasts to Round 3 - 2019-2020

Appendix 4b

	Expenditure			Income			Net			Forecast Over/(Under) £000's	Mgmt Action £000's	Revised Var £000's		
	Expenditure Budget £000's	Actual To Date £000's	Forecast Expenditure £000's	Forecast Variance £000's	Income Budget £000's	Actual to Date £000's	Forecast Income £000's	Forecast Variance £000's	Current Budget £000's				Actual to Date £000's	Forecast Outturn £000's
LEVIES														
4E045 CORONERS COURT	958	485	963	5	0	0	0	0	958	485	0	5		
4T272 KENT & ESSEX FISHERIES COMMIT	67	67	67	0	(32)	(32)	0	0	35	35	0	0		
4T900 ENVIRONMENT AGENCY LEVY	60	65	65	5	0	0	0	0	60	65	0	5		
4T936 INTERNAL DRAINAGE BOARD LEVY	403	411	413	10	0	0	0	0	403	411	0	10		
Total LEVIES	1,488	1,029	1,508	20	(33)	(33)	0	(33)	1,455	997	1,475	20		
												0	20	