



Tourism, Communities, Culture & Leisure Committee

Date:	Monday, 26 October 2020
Time:	6.00 p.m.
Venue:	on Microsoft Teams

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AGENDA SUPPLEMENT

7. 2021/22 BUDGET PROCESS (Pages 1 - 2)

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5.0 2020/21 COMMITTEE BUDGET

5.1 – Amended Table

	Full Year Budget	Forecast	Variance	Adv/Fav
	£000	£000	£000	%
Community Development	16,547	26,792	(10,245)	-62% Adverse
Promotion Of Community Engagement	1,388	1,388	0	0%
Total Surplus / (Deficit)	17,935	28,180	(10,245)	-57% Adverse

The forecast figures in this table have been updated to accurately reflect the Quarter 1 projected figures.

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