

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.