

## Revenue Commitments

Revenue Budget	2021 / 22 Budget £	2021 / 22 Expenditure £	2021 / 22 Balance Available £	Commitment Requested to Carry Forward £
Princes Road Depot	28,400	24,321	2,079	2,000
Land Charges	50,000	5,967	44,033	44,000
Blackwater Leisure Centre	15,000	0	15,000	15,000
Riverside Park	33,800	8,009	25,791	20,500
Maldon Promenade	72,800	53,630	19,170	4,800
Cemeteries	78,700	44,159	34,541	33,300
Waste Services	80,600	21,234	59,366	24,400
Central Offices	91,000	64,411	26,589	25,600
Committee Services	4,800	638	4,162	3,000
Democratic Representation	2,600	404	2,196	1,300
Corporate Management - External Audit Fees	95,200	81,072	14,128	14,100
Communications, Marketing and Engagement	26,900	19,613	7,287	6,900
Training	63,400	45,415	17,985	16,800
Apprentices	18,000	1,933	16,067	13,500
Riverside Park	10,100	0	10,100	10,100
Maldon Promenade	61,800	45,598	16,202	7,000
Other Parks and Open Spaces	19,500	1,970	17,530	17,500
Waste Services	80,600	21,233	59,367	59,300
Future Model Transformation	70,400	39,388	31,012	31,000
Princes Road Depot	28,400	24,321	2,079	2,000
<b>Totals</b>	<b>903,600</b>	<b>478,995</b>	<b>422,605</b>	<b>350,100*</b>

\*Underspend in Table 2 is after this figure is carried forward to 2022 / 23.