

Original Budget	Rev Commit From FY24-25	June S&R	July S&R	October S&R	November S&R	Revised Budget
£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
5,398	100	5	(405)	140		5,238
3,874	11	12	(1,130)			2,767
1,839			162	20		2,021
943			788	105		1,842
673	21	5	577	84	327	1,687
353		50	424	(95)		727
13,080	132	72	416	254	327	14,282
			496			496
(664)						(664)
12,416	132	72	912	254	327	14,114
(1,703)						(1,703)
(6,275)						(6,275)
(4,365)			(328)			(4,693)
(73)	(132)	(17)	(465)	(184)		(871)
0		(55)	(119)	(70)	(327)	(571)
(12,416)	(132)	(72)	(912)	(254)	(327)	(14,114)
0	0	0	0	0	0	0