

Appendix 4 - Analysis of Capital Budget

	Q2 Budget Position £	Q2 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	30,000	26,602	3,398	11	Payments in Q2 are in line with expectations.
Equipment	50,000	56,474	(6,474)	(13)	Payments in Q2 are in line with expectations.
Capital Investment Fund	0	0	0	0	No expenditure expected in Q2
Community Grants	0	0	0	0	No expenditure expected in Q2
Housing & Business Grants	250,000	315,864	(65,864)	(26)	1/2 of budget released up to date, however we received more applications for Disabled Facilities Grants than we originally predicted for the end of Q2.
	330,000	398,940	-68,940	-21	