

Appendix 5 - Analysis of Capital Budget

	Profile Budget to Q1	Expenditure to Q1	(Over) / Under spend to Q1	% Slippage
Council Land & Buildings	834,238	840,360	(6,122)	(1)
Equipment	35,000	38,009	(3,009)	(9)
Capital Investment Fund	0	0	0	0
Community Grants	102,556	46,232	56,324	55
Housing & Business Grants	187,250	417,115	(229,865)	(123)
	1,159,044	1,341,716	(182,672)	-16