

## Appendix B - Analysis of capital budget 2020/21

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	No expenditure expected in Q1
Equipment	40,000	40,000	0	0	Payments in Q1 are in line with expectations.
Capital Investment Fund	10,415,000	10,414,261	739	0	Payments in Q1 are in line with expectations.
Community Grants	0	0	0	0	No expenditure expected in Q1
Housing & Business Grants	140,000	136,124	3,876	3	Payments in Q1 are in line with expectations.
	<b>10,595,000</b>	<b>10,590,385</b>	<b>4,615</b>	<b>0</b>	