

Appendix B - Analysis of capital budget 2020/21

	Q2 Budget Position £	Q2 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	No expenditure expected in Q2
Equipment	65,000	66,000	(1,000)	(2)	Payments in Q2 are in line with expectations.
Capital Investment Fund	10,565,000	10,566,809	(1,809)	(0)	Payments in Q2 are in line with expectations.
Community Grants	0	0	0	0	No expenditure expected in Q2
Housing & Business Grants	240,000	168,097	71,903	30	Not as many applications for DFG's as projected at the beginning of the year. For comparison, we spent £315,951 in the first 6 months of 2019/20
	10,870,000	10,800,906	69,094	1	