

### Appendix 3 - Analysis of capital budget 2023/24

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	
Vehicles	124,500	0	124,500	(100)	No expenditure in Q1 2022/23
Equipment & Furniture	57,000	56,912	88	0	Expenditure in line with budget
Community Grants	37,500	0	37,500	(100)	High Street Heritage Action Zone Programme, no capital expenditure in Q1
Housing & Business Grants	200,000	188,102	11,898	6	Expenditure for Disabled Facility Grants in line with budget
	<b>419,000</b>	<b>245,014</b>	<b>173,986</b>	<b>42</b>	