

# Minute Annex

Replacement table for 4.2

£'000	Full Year 2021/22	Period to 31 <sup>st</sup> Dec 2021			Full Year 2021/22	
Service Area	Budget	Budgeted Expenditure	Actual Expenditure	Over/Under Performance	Forecast	Forecast v Budget
Corporate	3,686	4,799	3,875	(924)	4,748	1,062
Community	2,530	1,051	754	(297)	2,193	(337)
Technical and Environmental	3,660	1,767	1,704	(63)	3,696	36
Place	2,427	2,093	1,230	(863)	2,251	(176)
Accounting Adjustments	(1,509)	294	1,280	986	(1,606)	(97)
Net Cost of Services	10,794	10,004	8,843	(1,161)	11,282	488