

Appendix 1

Analysis by Service Managed	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement LAB 2017-18 to 2018-19 £'000	Paragraph(s) Reference
<u>CITY CASH</u>						
Ashtead Common	(485)	(500)	(476)	(511)	(35)	
West Wickham	(1,009)	(1,244)	(1,064)	(1,566)	(502)	a)
Burnham Beeches	(662)	(773)	(729)	(917)	(188)	b)
Stoke Common	(25)	(22)	(22)	(22)	0	
TOTAL	(2,181)	(2,539)	(2,291)	(3,016)	(725)	

- a) The majority of this £502,000 increase relates to City Surveyor's Repairs and Maintenance, further detail can be found in paragraph 11 in the report.
- b) The majority of this £188,000 increase relates to City Surveyor's Repairs and Maintenance, further detail can be found in paragraph 11 in the report.