

Appendix 1

Analysis by Service Managed	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
Burnham Beeches	685	635	773	138	9 & 11
Stoke Common	12	22	22	0	
City Commons	1,576	1,491	1,744	253	9 & 11
TOTAL	2,273	2,148	2,539	391	