

## 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 2017-18 to 2018-19 £'000	Paragraph(s) Reference
<b>CITY'S CASH</b>						
DIRECTORATE*	0	0	0	0	0	
LEARNING PROGRAMME	0	(6)	0	0	0	
BUNHILL FIELDS	(316)	(349)	(360)	(384)	(24)	
<b>TOTAL</b>	<b>(316)</b>	<b>(355)</b>	<b>(360)</b>	<b>(384)</b>	<b>(24)</b>	
<b>CITY FUND</b>						
CITY GARDENS	(1,562)	(1,549)	(1,576)	(1,528)	48	
CITY OPEN SPACES (DIRECTOR OF THE BUILT ENVIRONMENT)	(191)	(125)	(125)	(132)	(7)	
<b>TOTAL</b>	<b>(1,753)</b>	<b>(1,674)</b>	<b>(1,701)</b>	<b>(1,660)</b>	<b>41</b>	
<b>TOTAL (ALL FUNDS)</b>	<b>(2,069)</b>	<b>(2,029)</b>	<b>(2,061)</b>	<b>(2,044)</b>	<b>17</b>	

\*Service costs of the Directorate are recharged out to other Open Spaces and therefore net to zero.