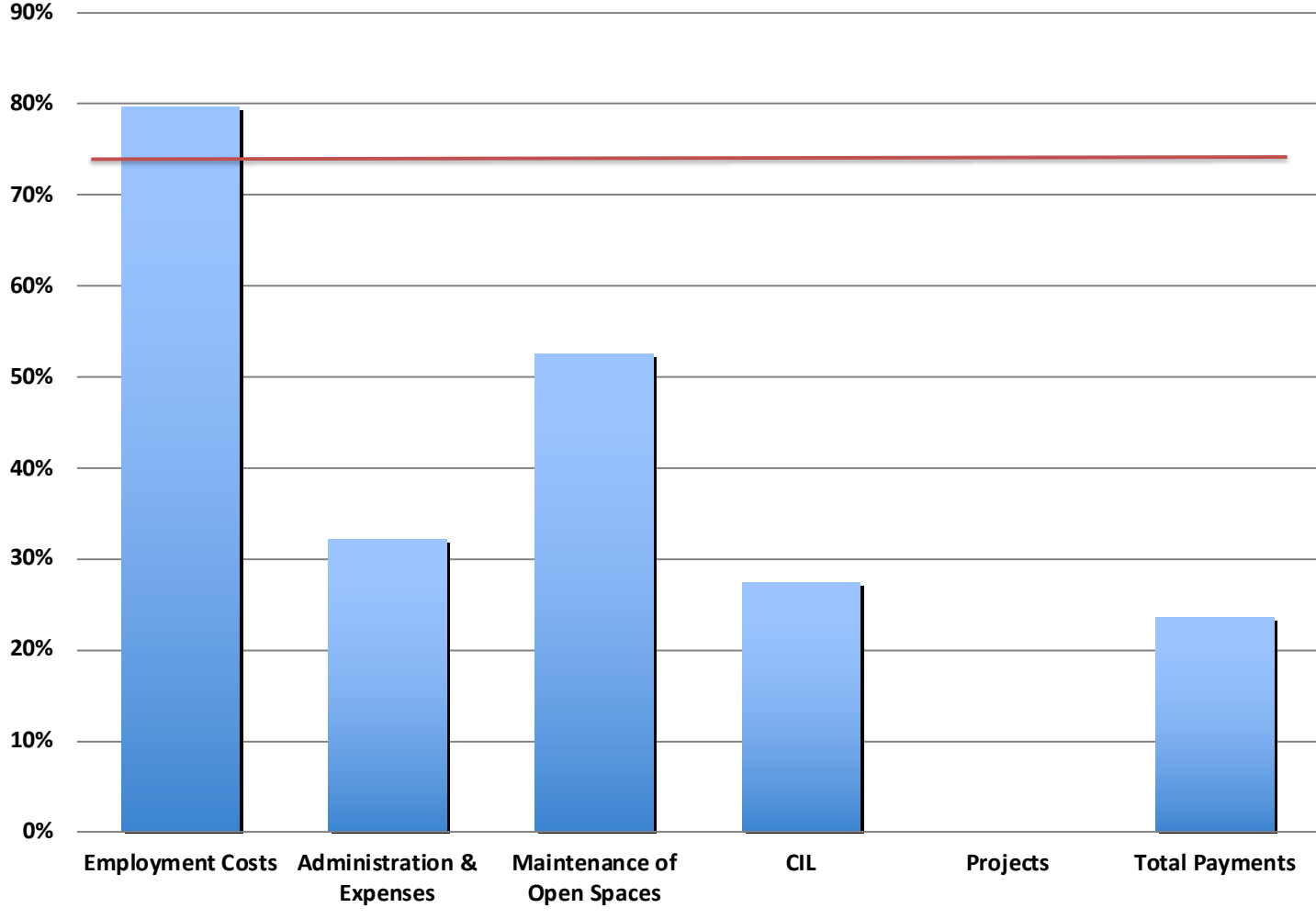


Chart shows % of budget spent at 75% of time



**Notes:**  
Employment costs higher than budget due to salary increase and pension payments  
Admin & expenses below budget driven by neighbourhood plan review not started  
Maintenance below budget but play area repairs due in quarter 4 and annual invoices for emptying of dog bins and Common grass cutting  
No projects undertaken this year