

		Budget	Precept	Budget	Precept	Actual 6th Month	Year End Estimate	Budget	B/F	Precept	
	Cost Centre	2011.12	2011.12	2012.13	2012.13	30-Sep-12	31-Mar-13	2013.14	2012.13	2013.14	
Description											
<b>AMENITIES</b>											
Play Area Replacements	2135	1000	26	1000	0	0	0	1000	1000	0	
Under 12 Play Area	2137	9000	3000	11500	2500	0	0	13800	11500	2300	
Over 12 Play Area	2138	9000	3000	3505	500	0	0	5805	3505	2300	
Open Space Maintenance	2139	2000	400	2000	500	261	128	2000	1550	450	
Tree Management		4000	2200	4000	1750	355	3645	8000	0	8000	
Public Seating	2141	250	0	250	0	0	0	250	250	0	
Dog Bins	2142	750	178	750	750	224	226	750	300	450	
Lighting	2143	250	250	250	0	0	0	250	250	0	
Litter Bins	2145	500	0	500	0	0	0	500	500	0	
Skate Park	2146	500	0	750	250	0	0	1000	750	250	
Admiralty Quay Play Area	2147	9000	3000	14342	5342	0	14342	250	0	250	
Notice Boards	2148	500	71	500	0	0	0	500	500	0	
Bridge at Oaklands	2150	3750	1000	4750	1000	0	0	5750	4750	1000	
Good Citizen Project	2153	1000	90	1000	0	324	0	1000	676	324	
Tree Planting	2154	250	250	250	0	0	0	150	250	-100	
Footpaths		2000	500	2500	500	0	0	3000	2500	500	
SID & SLR signs		690	300	690	0	0	0	690	690	0	
<b>Amenities Total</b>		<b>44440</b>	<b>14265</b>	<b>48537</b>	<b>13092</b>	<b>1164</b>	<b>18341</b>	<b>44695</b>	<b>28971</b>	<b>15724</b>	