

Pembrey & Burry Port Town Council						
Budget Monitoring Report						
Summary by Committee	YTD	YTD	% age	Var to Bud	Budget	Revision
January 2020	Actual	Budget	83.33%		Full Year	Full Year
	£	£		£	£	£
Facilities & Assets						
Income	45,952	22,637	169.16%	23,314	57,116	27,165
Expenditure	296,908	286,642	86.32%	(10,265)	364,946	343,971
Net	250,956	264,005	79.21%	13,049	307,830	316,806
Finance Governance & Personnel						
Income	673	509	110.15%	164	125	611
Expenditure	131,462	125,491	87.30%	(5,971)	147,218	150,589
Net	130,789	124,982	87.21%	(5,807)	147,093	149,978
Regeneration & Community Engagement						
Income	15,336	0	#DIV/0!	15,336	5,000	0
Expenditure	47,694	57,687	68.90%	9,993	97,400	69,224
Net	32,358	57,687	46.74%	25,329	92,400	69,224
Total						
Income	61,961	23,146	223.07%	38,814	62,241	27,776
Expenditure	476,063	469,820	84.44%	(6,244)	609,565	563,784
Net	414,103	446,673	77.26%	32,571	547,324	536,008