Filton TC Budget Dashboard (v15)

Expenditure by Meeting

Meeting	Total Budget Responsibiliy	% of budget
Full Council	£561,000	23.6%
Finance and Scrutiny	£382,500	16.1%
Assets and Open Spaces	£1,028,750	43.3%
Staffing	£397,750	16.7%
Planning and Climate	£6,000	0.3%
Total	**£2,376,000**	**100%**

Income by Meeting

Meeting	Total Budget Responsibiliy	% of budget
Full Council	£800,000	60.0%
Finance and Scrutiny	£529,900	39.7%
Assets and Open Spaces	£4,500	0.3%
Staffing	£0	0.0%
Planning and Climate	£0	0.0%
Total	**£1,334,400**	**100.0%**

Expenditure by Council Delivery

Department	Total Budget Responsibiliy	% of budget
Parks and Recreation	£462,750	19.5%
Corporate Services	£572,500	24.1%
Community Development	£621,000	26.1%
Conservation and Ecology	£17,000	0.7%
Leisure Centre	£464,000	19.5%
Democratic Services	£17,250	0.7%
Highways	£3,500	0.1%
Business Development	£56,000	2.4%
Civic Pride	£32,000	1.3%
Devolution	£130,000	5.5%
Total	**£2,376,000**	**100%**

Income by Council Delivery

Department	Total Budget Responsibiliy	% of budget
Parks and Recreation	£305,000	22.9%
Corporate Services	£250,000	18.7%
Community Development	£508,500	38.1%
Conservation and Ecology	£4,500	0.3%
Leisure Centre	£251,000	18.8%
Democratic Services	£0	0.0%
Highways	£0	0.0%
Business Development	£15,400	1.2%
Civic Pride	£0	0.0%
Devolution	£0	0.0%
Total	**£1,334,400**	**100%**

SGC Budget Header

Header
Recreaction
Capital Projects
Other Services
Contingencies
Totals
Balanace transfer
Totals

Expenditure	% of budget
90,000	3.8%
1,412,750	59.5%
595,250	25.1%
278,000	11.7%
2,376,000	**100.0%**
1,334,400	56.2%
1,041,600	**43.8%**