

Ward Funding Scrutiny Review

Update on Ward Funding 2016-17 Expenditure as of 18 January 2017

Ward Committee	Total revenue budget (£)*	Actual % spend to date	% spend including projected spend on schemes in progress not yet on FMS	% spend including actual spend, projected spend not yet on FMS & future planned schemes	Total actual spend, projected spend not yet on FMS & future planned schemes (£)*
Acomb	£40,790	49%	52%	52%	£21,398
Bishopthorpe	£18,460	54%	54%	54%	£10,014
Clifton	£49,090	58%	61%	61%	£30,375
Copmanthorpe	£18,820	36%	59%	59%	£5,407
D/Houses & W/Thorpe	£39,440	49%	49%	49%	£19,363
Fishergate	£51,740	33%	44%	44%	£23,003
Fulford & Heslington	£13,670	65%	65%	66%	£8,977
Guildhall	£90,970	20%	29%	100%	£90,970
Haxby & Wigginton	£55,020	43%	55%	100%	£55,020
Heworth	£81,320	15%	19%	100%	£81,320
Heworth W/out	£17,230	31%	31%	31%	£83,490
Holgate	£83,490	47%	50%	100%	£33,170
Hull Rd	£65,080	15%	19%	19%	£32,205
Huntington & New Earswick	£51,060	53%	64%	64%	£14,206
Micklegate	£108,480	25%	28%	28%	£45,924
Osbalwick & Derwent	£27,920	69%	68%	68%	£13,668
Rawcliffe & Clifton W/out	£69,680	21%	40%	65%	£12,442
Rural West	£33,830	36%	41%	41%	£49,650
Strensall	£28,880	40%	47%	47%	£11,233
Westfield	£49,650	33%	100%	100%	£19,115
Wheldrake	£15,360	73%	73%	73%	£11,357
TOTALS	£1,009,980			67%	£672,307

All figures are correct as at 18 January 2017 and may be subject to change.

* Total revenue figures include carry forward from previous year but do not include Highways budgets.