

Housing HRA Budget Monitoring Report April - June 2008/2009

0560	Tenant Compact
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Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	109,890.00	20791.32	19
TRANSPT	Transport Expenses	1,500.00	260.25	17
SUPPSERV	Supplies And Services	6,430.00	1062.76	17
	Sum:	117,820.00	22114.33	18.77

Awaiting agency staff invoices and one member of staff on maternity leave
 Lower mileage claims in the first quarter
 Awaiting third party invoices

0568	Policy And Management
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Group	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	74,950.00	31409.36	43
	Sum:	74,950.00	31409.36	41.91

Full year maintenance for Saffron paid