

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	Awaiting agency staff invoices and one member of staff on maternity leave
TRANSPT	Transport Expenses	1,500.00	260.25	17	Lower mileage claims in the first quarter
SUPPSERV	Supplies And Services	6,430.00	1062.76	17	Awaiting third party invoices
	Sum:	117,820.00	22114.33	18.77	

0568	Policy And Management
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Group	Description	Budget	Actual	%	
SUPPSERV	Supplies And Services	74,950.00	31409.36	43	Full year maintenance for Saffron paid
	Sum:	74,950.00	31409.36	41.91	