Appendix 2a

REVENUE BUDGET MANAGEMENT UPDATE 2025/26

	Budget			*Expenditure*			
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure to August £000	Projected Spend £000	Total Projection £000	(Under)/ Over Spend £000
Council Wide							
Procurement Savings	(50)	0	(50)	27	(96)	(69)	(19)
Pay Award	713	(878)	(165)	0	0	0	165
Project Management Costs	0	200	200	0	200	200	0
In Year Over/(Under) Spend	**663**	**(678)**	**(15)**	**27**	**104**	**131**	**146**