Budget summary 26/27 - CURRENT FY	Budgeted expenditure	Forecast actual expenditure
AEP - Leased Land - Big Projects	1193.85	3640
CCTV	6400	6588.83
Confidential data	42000	44590.9
LAM Granville Parade Toilets & Kiosk	10084.53	6069.89
LAM Maintenance (Leased Lands)	27000	21991.4
Library Running Costs	15728.25	14883.45
Loan Interest/Capital repayments PWLB Loan	18568	18569.76
Parish Council Costs	53221.37	34447.31
Sea Festival	6133.37	14025.37
Total other receipts		
TOTAL	120974.63	116334.23

Amount over or under budget
-2446.15
-188.83
-2590.9
4014.64
5008.6
844.8
-1.76
18774.06
-7892
4640.4