

# Local Committees Highways Revenue Budget 2019/20

Appendix 1

*Totals to the end of September*

South Lakeland

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	509,000	353,735	509,000	0	
Cleansing	232,000	142,704	263,581	31,581	
Lighting and Signs	170,000	60,756	161,488	(8,512)	
Other	(23,650)	1,325	1,398	25,048	
Signals	36,000	14,408	35,410	(590)	
Verge Maintenance	143,000	87,388	176,688	33,688	
Tree Maintenance	50,000	20,745	49,915	(85)	
Weed Spraying	12,000	12,355	12,000	0	
<b>Total</b>	<b>1,128,350</b>	<b>693,416</b>	<b>1,209,481</b>	<b>81,131</b>	