

# Local Committees Highways Revenue Budget 2021/22

Appendix 2

Totals to the end of March 2022

Eden

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	219,343	338,391	338,391	119,048	Complete
Cleansing	290,594	183,205	183,205	(107,389)	Complete
Lighting and Signs	95,000	90,180	90,180	(4,820)	Complete
Other	(53,417)	73	73	53,490	20/21 Overspend
Road Marking Maintenance	15,000	19,981	19,981	4,981	Complete
Signals	15,000	14,936	14,936	(64)	Complete
Verge Maintenance	120,000	140,024	140,024	20,024	Complete
Appleby Fair	30,000	33,367	33,367	3,367	Complete
Storm Damage (additional allocation)	16,000	19,143	19,143	3,143	Complete
<b>Total</b>	<b>747,520</b>	<b>839,300</b>	<b>839,300</b>	<b>91,780</b>	