

Local Committees Highways Revenue Budget 2022/23

Appendix 1

Eden

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	209,000	359,991	373,086	164,086	Ongoing
Cleansing	291,000	157,122	189,221	(101,779)	Ongoing
Lighting and Signs	95,000	89,829	95,000	0	Ongoing
Additional Pothole Fund	200,000	197,131	200,000	0	Complete
21/22 Overspend	(91,780)	0	352	92,132	21/22 Overspend
Road Marking Maintenance	20,000	200	8,000	(12,000)	Ongoing
Signals	15,000	10,979	10,979	(4,021)	Ongoing
Verge Maintenance	154,000	162,595	175,000	21,000	Ongoing
Storm Damage	0	9,963	9,963	9,963	Ongoing
Appleby Fair	30,000	19,477	19,477	(10,523)	Complete
Total	922,220	1,007,287	1,081,078	158,858	