

**APPENDIX A**

**GENERAL FUND REVENUE MONITORING**

SERVICE	REVISED BUDGET	ACTUALS		VARIANCE	Change
		APR - AUG	FORECAST		
BE FIRST		138			
CARE & SUPPORT					
ADULT'S CARE & SUPPORT	17,174	11,318	19,079	1,905	212
CHILDREN'S CARE & SUPPORT	31,612	15,229	37,799	6,187	816
DISABILITIES	15,983	9,596	19,690	3,707	548
CENTRAL	10,816	10,769	4,590	-6,226	
COMMUNITY SOLUTIONS	11,178	7,349	11,178		
CONTRACTED SERVICES	6,395	11,859	6,535	140	
CORE			0		
ELEVATE CLIENT TEAM	5,694	848	5,734	40	
FINANCE	6,065	3,041	6,065		
INNOVATION AND					
INVESTMENT	-1,801	250	-1,801		
STRATEGIC LEADERSHIP	0	-292	0		
TRANSFORMATION	367	1,863	367		
EDUCATION, YOUTH & CHILD CARE + SCHOOLS	14,483	8,102	14,483		
INCLUSIVE GROWTH	-46	-894	-46		46
LAW, GOVERNANCE & HR					
ENFORCEMENT	-1,790	695	-1,800	-10	-77
LAW & GOVERNANCE	272	-1,221	298	26	-25
MY PLACE			0		
MY PLACE	7,873	1,906	7,541	-332	
PUBLIC REALM	8,744	7,466	8,944	200	
POLICY & PARTICIPATION	3,030	523	3,089	59	
PEOPLE AND RESILIENCE					
COMMISSIONING	9,320	1,961	7,627	-1,693	-1,500
TRADING ENTITIES	0	0	942	942	
<b>TOTAL</b>	<b>145,368</b>	<b>68,482</b>	<b>150,314</b>	<b>4,945</b>	<b>20</b>