

## CAPITAL MONITORING REPORT AT 31 MARCH 2022

Committee	REVISED BUDGET	ACTUALS YTD	MANAGER'S PROJECTED OUTTURN	PROJECTED VARIANCE
Administration	1,234,200	446,700	1,199,544	(34,656)
Community Wellbeing & Housing- DFG	972,800	976,785	972,800	-
Community Wellbeing & Housing	315,959,821	54,597,560	329,009,091	13,049,270
Corporate Policy & Resources	18,055,600	399,962	18,055,600	-
Environment & Sustainability	1,179,500	549,411	1,260,722	81,222
	<b>337,401,921</b>	<b>56,970,418</b>	<b>350,497,757</b>	<b>13,095,836</b>