

**NEW FOREST NATIONAL PARK AUTHORITY**  
**FINANCIAL YEAR 2005/06**

<b>Summary Revenue Account for the period 1 April - 30 June 2005</b>					
	<b>Budget 2004/06 (1)</b>	<b>Spend Quarter 1 (2)</b>	<b>Annual Variance (3)</b>	<b>Profiled Budget Quarter 1 (4)</b>	<b>Variance Quarter 1 (5)</b>
	£	£	£	£	£
<b>Natural Environment</b>	34,500	8,467	(26,033)	8,625	(158)
<b>Promoting Understanding</b>	266,900	29,785	(237,115)	102,121	(72,335)
<b>Development Control</b>	126,150	1,557	(124,593)	106,538	(104,981)
<b>Forward Planning</b>	72,200	10,125	(62,075)	18,050	(7,925)
<b>Member and Staff Training</b>	104,550	5,616	(98,934)	9,149	(3,534)
<b>Information Technology</b>	198,476	4,980	(193,496)	185,774	(180,794)
<b>Office Accommodation</b>	230,701	4,143	(226,558)	2,524	1,620
<b>Corporate and Democratic Core</b>	207,925	61,771	(146,154)	87,084	(25,313)
<b>Central Services</b>	1,416,189	106,046	(1,310,143)	218,727	(112,681)
<b>Total Deficit / (Surplus);</b>	<b>2,657,591</b>	<b>232,490</b>	<b>(2,425,101)</b>	<b>738,592</b>	<b>(506,102)</b>

**NOTE:**

Column 1 = the original annual budget at 1 April 2005, approved by Defra

Column 2 = the actual expenditure for the first quarter of the financial year

Column 3 = the variance to date, indicating an under-spend against the annual budget as at 30 June

Column 4 = the profiled budget for the first quarter of the financial year

Column 5 = the variance between actual spend against profiled spend for the first quarter