

**Expenditure by Category to end of March 2024**

Nominal Code	Category	Actual YTD Spend	Annual Budget
110	Staff Costs	£38,593	£38,360
120	Admin Costs	£10,108	£23,600
130	Maintenance	£141,329	£129,500
140	Play Areas	£37,523	£39,050
150	Events/s137	£20,001	£18,500
<b>TOTAL</b>		<b>247554</b>	<b>249010</b>

