

**YTD Expenditure by Category - March 2026**

Category	Actual YTD Spend	Annual Budget	Expenditure vs Budget by Category	% of Total Spend
Staff Costs	£43,225.00	£45,050.00	95.9%	20%
Admin Costs	£17,627.00	£17,535.00	100.5%	8%
Maintenance	£118,439.00	£152,250.00	77.8%	55%
Play Areas	£24,467.00	£21,800.00	112.2%	11%
Events/s137	£12,920.00	£13,000.00	99.4%	6%
<b>TOTAL</b>	<b>£216,678.00</b>	<b>£249,635.00</b>	<b>86.8%</b>	

