

**WEST DUNBARTONSHIRE COUNCIL**

**Monitoring Period 09 = 1 April 2005 to 15 January 2006**

<b>Department :</b>	<b>Development &amp; Environmental Services</b>
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<b>Division of Service :</b>	<b>Trading Accounts - Environmental Services</b>
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ANNUAL BUDGET	LINE NO.	DESCRIPTION	BUDGET TO DATE	ACTUAL TO DATE	VARIANCE		%
(1)	(2)	(3)	(4)	(5)	(6)		(7)
(16,140)	1	Refuse Collection	(12,090)	(11,500)	590	Adverse	(5)
(12,060)	2	Refuse Disposal	(9,900)	(14,560)	(4,660)	Favourable	47
(28,200)		NET EXPENDITURE	(21,990)	(26,060)	(4,070)	Favourable	19