

Qtr 2: Jul-Sept

Projected Expenditure

Expenditure Category	Month	Service / Item Procured
Other (Expense)	Jul-20	printing and delivery of household le
Other (Expense)	Jul-20	farm pack materials
Equipment (Expense)	Sep-20	house security materials
Subcontracting (Expense)	Sep-20	house security installation (254)
Equipment (Expense)	Sep-20	Farm alarms (23)
People	Jul-20	project management/resource
People	Aug-20	project management/resource
People	Sep-20	project management/resource
Total Budget/Actual Spend for the Quarter		

SHIRE OPFCC

Budgeted / Quoted Cost	Actual Cost
£ 1,300.00	
£ 1,500.00	
£ 14,732.00	
£ 34,030.92	
£ 22,770.00	
£ 4,353.02	
£ 4,353.02	
£ 2,902.03	
£ 85,940.99	£ -