

1st March 2023 to 31st March 2023 YTD	1st March 2022 to 28th February 2023 PY	Budget 1st March 2023 to 29th Feb 2024
1 126 250	1 019 410	1 126 250
-	-	15 000
295	3 375	3 900
650	38 425	35 000
687	8 450	100
5 875	57 710	45 000
7 506	107 960	99 000
1 133 756	1 127 370	1 225 250
1 725	12 705	14 000
10 275	38 149	41 500
-	5 737	7 000
1 467	18 634	19 000
7 000	21 120	30 000
-	450	1 800
-	7 731	7 000
-	-	3 500
879	7 479	13 693
1 250	4 460	8 000
-	-	-
150	3 316	5 000
-	100	1 000
-	9 880	11 000
-	-	-
443	3 347	4 000
5 366	69 793	66 000
-	-	-
-	100	1 500
11 900	147 682	154 000
6 806	29 417	30 000
-	-	5 000
-	-	15 000
24 468	299 482	383 500
702	8 039	10 224
13 607	186 183	186 000
1 664	12 680	17 850
1 189	11 779	10 700
7 148	66 115	60 000
96 037	964 379	1 106 267
1 037 719	162 991	118 983