



1st March 2023 to 30 April 2023 YTD	1st March 2022 to 28th February 2023 PY	Budget 1st March 2023 to 29th Feb 2024
1,126,250	1,019,410	<b>1,126,250</b>
-	15,850	15,000
520	3,375	3,900
7,850	38,425	35,000
1,837	8,450	100
21,169	57,710	45,000
31,376	123,809	99,000
1,157,626	1,143,219	<b>1,225,250</b>
15,600	12,705	14,000
27,785	38,152	41,500
-	5,737	7,000
4,981	18,634	19,000
7,000	21,120	30,000
50	450	1,800
10,140	7,731	7,000
-	-	3,500
2,637	23,161	13,693
2,250	4,460	8,000
-	-	-
943	3,316	5,000
-	-	1,000
-	9,880	11,000
-	-	-
2,159	3,347	4,000
16,635	69,793	66,000
-	-	
-	100	1,500
40,290	147,682	154,000
8,585	36,267	30,000
-	-	5,000
-	-	15,000
84,626	308,515	383,500
2,289	8,039	10,224
41,591	177,781	186,000
1,984	12,680	17,850
3,168	11,779	10,700
16,148	66,115	60,000
<b>288,859</b>	987,444	<b>1,106,267</b>
<b>868,766</b>	155,775	<b>118,983</b>
-	20,613	
868,766	135,163	