

Key measures:				
	Budget	Reforecast	Variance £	Variance %
<u>Employee Costs</u>				
Employee costs covered by core funding	602,662	534,490	-68,172	-11%
Breakdown of Restricted Project Employee Costs	323,023	292,030	-30,993	-10%
Total	925,685	826,521	-99,165	-11%
<i>Breakdown of Restricted Project Employee Costs</i>				
Cotswold Way	31,664	28,212	-3,452	-11%
Bathscapes	3,046	10,702	7,655	251%
FIPL	93,717	110,935	17,218	18%
Evenlode Education and Outreach	67,678	59,331	-8,347	-12%
GCG	77,210	74,503	-2,707	-4%
BNG	40,988	0	-40,988	-100%
Cotswold Champions	8,721	8,349	-372	-4%
Total	323,023	292,030	-30,993	-10%
<u>Contributions to Core and Recharges</u>				
Contributions to core from externally funded projects	46,519	27,711	-18,809	-40%
Total Employee Cost recharges to projects from Core	42,471	36,211	-6,261	-15%
Total other costs recharged to Cotswold Way from Core	11,680	11,680	0	0%
Cotswold Way Voluntary Wardens recharge	6,000	6,000	0	0%
Total	106,670	81,601	-25,069	-24%
<i>Breakdown of Contributions to Core from externally funded projects</i>				
Caring for the Cotswolds	750	300	-450	-60%
Farming in Protected Landscapes	0	0	0	n/a
Evenlode Education and Outreach	10,782	7,990	-2,792	-26%
GCG	14,018	16,601	2,583	18%
A417 BNG	20,970	2,820	-18,150	-87%
Cotswold Leader	0	0	0	n/a
Total	46,519	27,711	-18,809	-40%
<i>Breakdown of Employee Costs Recharges To Restricted Projects</i>				
Caring for the Cotswolds	0	413	413	n/a
Cotswold Way	4,400	4,400	0	0%
Bathscapes	6,250	0	-6,250	-100%
Defra Access Improvements	0	3,300	3,300	n/a
Farming in Protected Landscapes	10,650	1,992	-8,658	-81%
Evenlode Education and Outreach	0	-226	-226	n/a
SWC Landscape Restoration Data	0	1,280	1,280	n/a
LEADER	0	3,351	3,351	n/a
A417 DSW	0	1,500	1,500	n/a
A417 Dark Skies	0	20,200	20,200	n/a
GCG	0	0	0	n/a
BNG	21,171	0	-21,171	-100%
Total	42,471	36,211	-6,261	-15%