

## FORECAST VARIANCES as at JUNE 2016

Portfolio	Ref (see Appendix 3)	Scheme	Forecast (Under)/ Overspend £M
Communities, Culture & Leisure	CCL1	Guildhall Refurbishment	0.03
	CCL2	Lordshill Community Hall	0.01
	<b>Communities, Culture &amp; Leisure Total</b>		<b>0.04</b>
Leaders	LD1	Studio 144 (Formerly SNAC)	0.79
	LD2	Fruit & Veg Disposal	(0.01)
	LD3	Property Investment Fund	(25.00)
	<b>Leaders' Total</b>		<b>(24.22)</b>
Transport	E&T5	MSCP 10 Year Maintenance Programme	(0.06)
	<b>Transport Total</b>		<b>(0.06)</b>
		<b>Total</b>	<b>(24.24)</b>