

BUDGET 2012-13

	£13,360.00	CATG ALLOCATION 2012-13
	£3,686.54	2011-12 underspend
Contributions	£10,000.00	Area Board grant
Malmesbury TC - Dark Lane Width restriction	£700.00	
Malmesbury TC - Mill Lane Access restriction	£700.00	
Total Budget 2012-13	£28,446.54	
Commitments agreed by AB		
1. Sherston High Street	£5,000.00	Contribution to Substantive scheme
2. Tetbury Hill, Malmesbury	£5,000.00	Estimate. £1189 billed
3. Ashton Keynes Substantive Bid	£5,000.00	Contribution to Substantive scheme
4. Minety Substantive bid	£5,000.00	Contribution to Substantive scheme
5. Mill Lane Access restriction	£1,300.00	Estimate
6. Startley Village minor works	£565.00	Actual
7. Dark Lane Width Restriction	£1,300.00	Estimate
Silver street minety	£211.86	Rogue item - Awaiting confirmation from finance
Ashton Keynes north end crossroads lining	£282.32	Actual
Ashton Keynes High Street pedestrian imp lining	£240.58	Actual
Total commitments	£23,899.76	
Remaining budget 2012-13	£4,546.78	
Substantive CATG direct funded		
Sherston High Street	£35,000.00	£5000 CATG, £5000 PC, £25000 SUBS
Ashton Keynes High Road	£40,000.00	£5000 CATG, £5000 PC, £30000 SUBS
Minety Silver Street	£23,000.00	£5000 CATG, £3000 PC, £15000 SUBS
Unfunded schemes		
Leigh traffic management measures	£11,000.00	