

# Amesbury CATG

## FINANCIAL SUMMARY

<b>BUDGET 2011-12</b>	<b>Description</b>
£17,731.00	CATG ALLOCATION 2011-12
£17,731.00	Underspend from 2010-11
£0.00	Town / Parish Council contributions
<b>£35,462.00</b>	<b>Total Budget 2011-12</b>

<b>SPEND 2011-12</b>	<b>Final cost</b>
<u>Scheme</u>	
Larkhill The Packway Zebra crossing	3,714.40
Porton Winterslow Road	7897.39
Amesbury, Church Street	2,742.86
C42 Traffic management through West Amesbury	2,059.93
<b>Total spend 2011-12</b>	<b>16,414.58</b>

**Under / overspend** **£19,047.42 Under**

<b>BUDGET 2012-13</b>	
£17,731.00	CATG ALLOCATION 2012-13
£19,047.42	2011-12 underspend
£0.00	Area board grant to CATG
<b>£36,778.42</b>	<b>Total Budget 2012-13</b>

### Current Commitments as of 1/11/12

Church Street, Amesbury works	15,000.00 estimate - billing currently £133.44
West Amesbury speed limit	483.67 Actual
Durrington High Street pedestrian crossing	410.00 Actual
Gomeldon review of speed limit repeaters	600 Estimate
Steeple Langford Duck Street footway	1500 Estimate
Durrington Amesbury footway	5000 Contribution to Substantive scheme
A338 Winterbournes dropped kerbs	4420 Actual
Shrewton High Street bus stop hardstanding	2500 Estimate
Shrewton Salisbury Road dropped kerbs	1500 Estimate
Amesbury Coldharbour Lane dropped kerbs	3248 Contribution to area office
Butterfield Drive, Amesbury - Modifications to Speed Table	1500

**Total commitments** **36,161.67**

**Remaining Budget 2012-13** **£616.75**

### Future Commitments

Duck Street, Steeple Langford, Footway	5000-10000?	TBC
Gomeldon School Crossing Point		TBC
Barndown Close, Winterbourne, Junction Improvements		TBC

### Substantive CATG direct funded

Durrington Amesbury footway 71000 £16000 from Substantive CATG, £5000 CATG, £50,000 S106