

| ENVIRONMENT DIRECTORATE | Page No. | <i>Estimate</i> 2012/2013 | <i>Revised Estimate</i> 2012/2013 | <i>Projected Outturn</i> 2012/2013 | <i>Variance Under(Over)</i> 2012/2013 |
|--|-------------|------------------------------|--------------------------------------|---------------------------------------|--|
| REGENERATION, PLANNING & ECONOMIC DEVELOPMENT | | | | | |
| ECONOMIC DEVELOPMENT AND TOURISM | | | | | |
| | | £ | £ | £ | £ |
| BUSINESS DEVELOPMENT | | 1,234,990 | 1,234,990 | 1,259,598 | (24,608) |
| EUROPEAN AFFAIRS | | 32,964 | 32,964 | 32,202 | 762 |
| COMMERCIAL PROPERTIES | | (754,974) | (754,974) | (843,264) | 88,290 |
| TOURISM VENUES & EVENTS | | 1,307,136 | 1,307,136 | 1,306,305 | 831 |
| FAST FORWARD | | - | - | 12,343 | (12,343) |
| COMMUNITY REGENERATION | | 187,504 | 187,504 | 174,243 | 13,261 |
| COMMUNITY FIRST | | - | - | - | 0 |
| BLACKWOOD MINERS INSTITUTE | | 344,030 | 344,030 | 333,265 | 10,765 |
| ARTS DEVELOPMENT | | 147,627 | 147,627 | 147,627 | 0 |
| TOTAL NET BUDGET | | 2,499,277 | 2,499,277 | 2,422,319 | 76,958 |

