

CLWYD THEATR CYMRU

Capital Budget Monitoring 2012/13 (Outturn)

Programme Area	Total Budget (£m)	Profiled Budget (£m)	Actual Exp. (£m)	Variance (Under)/Over (£m)	Variance Previous Quarter (£m)	Cause of Variance	Action Required
Other Variances (Aggregate)*	0.180	0.180	0.180	0.000	0.000		
Total:	0.180	0.180	0.180	0.000	0.000		

* See Section 3.04.3 of the Report

Variance = Expenditure v Profiled Budget