

Merton	Updated Budget 16/17	Updated Budget 17/18	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23	Updated Budget 23/24	Updated Budget 24/25
Total Corporate Services	108,200	0	0	190,000	(100,000)	0	0	190,000	(100,000)
Total Community and Housing	43,750	475,000	0	0	0	0	0	0	0
Total Children, Schools & Families	(1,637,530)	1,800,000	0	0	0	0	0	0	0
Total Environment and Regeneration	(2,592,700)	(2,061,200)	3,864,800	0	0	0	0	0	0
	(4,078,280)	213,800	3,864,800	190,000	(100,000)	0	0	190,000	(100,000)

Schemes By Department	Updated Budget 16/17	Updated Budget 17/18	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23	Updated Budget 23/24	Updated Budget 24/25
Corporate Budgets									
Electronic Asset Management	0	0	0	190,000	(100,000)			190,000	(100,000)
Improving Information Systems	108,200	0	0	0	0	0	0	0	0
Community and Housing									
Telehealth	43,750	0	0	0	0	0	0	0	0
Disabled Facilities Grant	0	475,000	0	0	0	0	0	0	0
Children, Schools and Families									
Singlegate expansion	(200,000)	0	0	0	0	0	0	0	0
Scheme 1 Phased Extra 4fe	20,000	0	0	0	0	0	0	0	0
Scheme 2 Phased Extra 4fe	70,000	0	0	0	0	0	0	0	0
Scheme 3 Phased Extra 2fe	(660,000)	800,000	0	0	0	0	0	0	0
Scheme 4 New School Extra 6fe	60,000	0	0	0	0	0	0	0	0
Cricket Green	721,520	2,883,160	0	0	0	0	0	0	0
Perseid - Further 28 Places Primary u	(1,649,050)	(1,883,160)	0	0	0	0	0	0	0
Environment and Regeneration									
Parks Investment	(55,000)	0	0	0	0	0	0	0	0
Mortuary Provision	(55,000)	0	0	0	0	0	0	0	0
Mitcham Major schemes - TfL	116,000	700,000	0	0	0	0	0	0	0
Wimbledon - TfL	(3,000,000)	0	0	0	0	0	0	0	0
Morden - TfL	(180,000)	(2,780,000)	2,000,000	0	0	0	0	0	0
Unallocated	(71,200)	18,800	1,864,800	0	0	0	0	0	0
£1 Coinage Changs P&D Machines	120,000	0	0	0	0	0	0	0	0
Tackling Traffic Congestion	532,500	0	0	0	0	0	0	0	0
Total Movement Since October	(4,078,280)	213,800	3,864,800	190,000	(100,000)	0	0	190,000	(100,000)

