

Project Code	Project	Sponsor	Total Project			Year to Date (YTD)			Year to Go (YTG)			Full Year		
			Total Project Budget	Total Project Forecast	Total Project Variance	YTD Budget	YTD Actual	YTD Variance	YTG Budget	YTG Forecast	YTG Variance	Full Year Budget	Full Year Forecast	Full Year Variance
PR1001	Community Waste Reduction Program	Joe Smith	8.93M	8.93M	0.00M	0.00M	0.00M	0.00M	8.93M	8.93M	0.00M	8.93M	8.93M	0.00M
PR1002	Atlantis Community Facilities Upgrade	Joe Smith	4.95M	4.95M	0.00M	0.00M	0.00M	0.00M	4.95M	4.95M	0.00M	4.95M	4.95M	0.00M
PR1003	Public Infrastructure Improvement	Marry Jane	0.00M	0.00M	0.00M	0.00M	1.35M	-1.35M	0.00M	-1.35M	1.35M	0.00M	0.00M	0.00M
PR1004	General Projects	Marry Jane	0.00M	0.00M	0.00M	0.00M	0.98M	-0.98M	0.00M	-0.98M	0.98M	0.00M	0.00M	0.00M
PR1005	Capital Works	Joe Smith	0.00M	0.00M	0.00M	0.00M	4.49M	-4.49M	0.00M	-4.49M	4.49M	0.00M	0.00M	0.00M
PR1006	Atlantis Community Facilities Upgrade	Joe Smith	4.07M	4.07M	0.00M	0.00M	-0.16M	0.16M	4.07M	4.23M	-0.16M	4.07M	4.07M	0.00M
PR1007	Public Infrastructure Improvement	Joe Smith	3.00M	3.00M	0.00M	0.00M	0.55M	-0.55M	3.00M	2.45M	0.55M	3.00M	3.00M	0.00M
PR1008	Community Waste Reduction Program	Marry Jane	2.70M	2.70M	0.00M	0.00M	0.00M	0.00M	2.70M	2.70M	0.00M	2.70M	2.70M	0.00M

Licenced Playspace Upgrade Program															
Project Code	Project	Sponsor	Total Project			Year to Date (YTD)			Year to Go (YTG)			Full Year			
			Total Project Budget	Total Project Forecast	Total Project Variance	YTD Budget	YTD Actual	YTD Variance	YTG Budget	YTG Forecast	YTG Variance	Full Year Budget	Full Year Forecast	Full Year Variance	
PR1064	Community Waste Reduction Program	Joe Smith	0.20M	0.20M	0.00M	0.00M	0.00M	0.00M	0.20M	0.20M	0.00M	0.20M	0.20M	0.00M	
Total			0.20M	0.20M	0.00M	0.00M	0.00M	0.00M	0.20M	0.20M	0.00M	0.20M	0.20M	0.00M	

Road Side Hazard Safety Improvement Program															
Project Code	Project	Sponsor	Total Project			Year to Date (YTD)			Year to Go (YTG)			Full Year			
			Total Project Budget	Total Project Forecast	Total Project Variance	YTD Budget	YTD Actual	YTD Variance	YTG Budget	YTG Forecast	YTG Variance	Full Year Budget	Full Year Forecast	Full Year Variance	
PR39-19/20	IT Projects	Marry Jane	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M
Total			0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M	0.00M