

Waterford City and County Council - Section 104 Local Government Act 2001
Statement of Additional Expenditure re 2019 Annual Financial Statement

Division	Budget €	Actual €	Variance €	Comment
Housing	25,969,325	29,017,459	3,048,134	Additional costs of €3.048M Housing Maintenance: Homeless services, RAS, Grants, Misc & Provisions Offset by Additional income of €2.54M (Rent, Assessment, Homeless, RAS, Grants)
Road Transport & Safety	37,127,440	39,968,297	2,840,857	Costs offset by additional income of €2.8M
Recreational and Amenity	14,036,054	14,464,054	428,000	Concerts & festivals: €310K Playgrounds: €90K Misc Arts & Leisure: €30K
Agriculture, Education, Health & Welfare	1,029,278	1,088,812	59,534	Overspend: Piers & Harbours & Coastal protection. Entirely offset by additional income from Veterinary Service. (Dog licences)

Brian Patrick
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