

	ORIGINAL [all funding]	ACTUAL [Sept 2018]	VARIANCE	PROPOSED ALLOCATION	REVISION
Lavender Gardens	210	248	[38]	250	210
Abergavenny Town 1	175	130.5	44.5	175	
Abergavenny Town 2	175	170	5	175	
Aber Rural 1 [Combined]	350	249	101	310	
Abergavenny Rural 2	175	80	95	140	
Reablement	270	270	0	270	
Seniors	140	140	0	140	
Additional Seniors	0	65	[65]	35	
Miscellaneous	0	0			
Cover Budget	0	-	-	-	0
TOTALS	1,495.0	1,352.5	142.5	1495.0	
	ORIGINAL [all funding]	ACTUAL [Sept 2018]	VARIANCE	PROPOSED ALLOCATION	
Monmouth Town	250	350	[100]	350	
Usk	175	190	[15]	175	
Usk Rural	175	-	175	0	
Raglan	175	195	[20]	175	
Reablement	235	210	25	235	
Seniors	140	140	0	140	
Additional Seniors	0	35	[35]	35	
Miscellaneous	0	ABUHB 70	[70]	70	
Cover Budget	0	-	-	-	
TOTALS	1,150	1190	[40]	1,180.0	
	ORIGINAL [all funding]	ACTUAL [Sept 2018]	VARIANCE	PROPOSED ALLOCATION	
Chepstow 1	175	118	57	175	
Chepstow 2	175	153	22	175	
Caldicot 1	175	101.5	73.5	175	
Caldicot 2	175	132	43	175	
Rural	175	133	42	140	
Reablement	270	259	11	270	
Seniors	140	140	0	140	
Additional Seniors	0	45.5	[45.5]	35	
Miscellaneous	0				
Cover Budget	0	-	-	115	
TOTALS	1,285	1082.0	203.0	1,285	
GRAND TOTALS - CSW	3510	3059	451	3,435	2,735,499.26
GRAND TOTALS – SCSW [E]	420.0	565.5	[145.5]	525.0	429,443.75
GRAND TOTALS – SCSW [F]					493,739.59
	3,930.0	3,624.50		3,960.0	3,229,238.85