

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	19/09/2021	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Total	LFD P50	% Target	%Year
2	Total	174102	93762	148179	69360	0	11527	0	714	0	0	0	0	497644	1147000	43.39%	71.51%
3	1	5362	4294	4682	8258	0	0	0	0	0	0	0	0				
4	2	4502	3452	3908	8082	0	0	0	0	0	0	0	0				
5	3	3656	2848	3256	7163	0	0	0	0	0	0	0	0				
6	4	3004	2622	2724	5768	0	0	0	0	0	0	0	0				
7	5	2481	3691	2294	4830	0	0	0	0	0	0	0	0				
8	6	2127	3573	2035	4097	0	0	0	0	0	0	0	0				
9	7	1966	3030	1769	3277	0	0	0	0	0	0	0	0				
10	8	1676	2538	2848	3707	0	0	0	0	0	0	0	0				
11	9	1576	2160	4174	4327	0	0	0	0	0	0	0	0				
12	10	2812	1866	7360	3676	0	0	0	0	0	0	0	0				
13	11	7990	1591	8238	3118	0	0	0	0	0	0	0	0				
14	12	8247	1347	8186	2601	0	0	0	0	0	0	0	0				
15	13	8167	1106	8176	2221	0	0	0	0	0	0	0	0				
16	14	8281	1068	8091	2028	0	361	0	0	0	0	0	0				
17	15	8176	1159	7691	1733	0	600	0	0	0	0	0	0				
18	16	8212	1507	7088	1478	0	2568	0	0	0	0	0	0				
19	17	8227	1908	6022	1257	0	2407	0	0	0	0	0	0				
20	18	8328	5246	4924	1134	0	1935	0	0	0	0	0	0				
21	19	8317	7345	4236	605	0	1402	0	0	0	0	0	0				
22	20	8189	8165	3488	0	0	1069	0	0	0	0	0	0				
23	21	7930	8151	2926	0	0	785	0	0	0	0	0	0				
24	22	6874	7617	2522	0	0	400	0	291	0	0	0	0				
25	23	5548	2390	2296	0	0	0	0	423	0	0	0	0				
26	24	4650	0	2528	0	0	0	0	0	0	0	0	0				
27	25	3990	0	2590	0	0	0	0	0	0	0	0	0				
28	26	4145	3118	4721	0	0	0	0	0	0	0	0	0				
29	27	5509	6462	6293	0	0	0	0	0	0	0	0	0				
30	28	5846	5508	7748	0	0	0	0	0	0	0	0	0				
31	29	7054		7977	0	0	0	0	0	0	0	0	0				
32	30	6204		3388	0	0	0	0	0	0	0	0	0				
33	31	5056		4000		0		0	0								
34																	
35	Budget	138500	105524	105524	85738	85738	85738	85738	105524	105524	138500	138500	138500	1319050			
36	Variance	125.71%	88.85%	140.42%	80.90%	0.00%	13.44%	0.00%	0.68%	0.00%	0.00%	0.00%	0.00%				
37	Projected	138500	105524	105524	85738	85738	85738	85738	105524	105524	138500	138500	138500	1319050			
38	Actual	174102	93762	148179	69360	0	11527	0	714	0	0	0	0	497644			37.73%
39	Projected	174102	93762	148179	69360	0	11527	0	714	105524	138500	138500	138500	1018669			77.23%
40	SAF Variance	126%	89%	140%	81%	0%	13%	0%	1%	100%	100%	100%	100%	77.23%			
41	2021	£ 37,344.88	£ 18,124.19	£ 21,045.87	£ 14,476.13	£ -	£ 2,405.80	£ -	£ 149.02	£ -	£ 134.01	£ 114.05	£ 98.52	£ 93,892.47			