	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	17/05/2022	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept-22	Oct-22	Nov-22	Dec-21	Total	LFD P50	% Target	%Year
2	Total	**187216**	**213036**	**84274**	**65890**	**0**	**0**	**0**	**0**	**0**	**0**	0	0	550416	1147000	47.99%	37.26%
3	1	6604	8201	6052	0												
4	2	6134	8069	5063	0												
5	3	7564	8314	4585	0												
6	4	6637	8324	3868	1190												
7	5	5169	8316	3164	4802												
8	6	5372	8321	2550	8204												
9	7	7248	8279	2096	8237												
10	8	7936	8326	1791	8047												
11	9	8273	8313	2624	6863												
12	10	8257	8267	3497	5257												
13	11	8258	8146	3310	4279												
14	12	8138	8232	4298	3367												
15	13	7796	8240	4950	2963												
16	14	7605	8180	4480	2443												
17	15	6476	8144	3528	2068												
18	16	5421	7795	4728	1722												
19	17	4716	183	4346	1440												
20	18	4218	4632	3887	1400												
21	19	5068	8126	3263	1248												
22	20	4630	8322	2658	1058												
23	21	3942	4741	2186	786												
24	22	3874	8327	1836	516												
25	23	3935	8327	1506	0												
26	24	3623	8301	1266	0												
27	25	3322	8240	1038	0												
28	26	3976	8144	802	0												
29	27	5618	7438	580	0												
30	28	5262	6788	322	0												
31	29	7230		0	0												
32	30	6878		0	0												
33	31	8036		0													
34																	
35	LFDP50	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000			
36	20/22 Budget	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000			
37	Variance	155.45%	232.17%	91.84%	88.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
38	Projected	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000			
39	Actual	187216	213036	84274	65890	0	0	0	0	0	0	0	0	550416		47.99%	
40	Projected	**187216**	**213036**	**84274**	**65890**	74555	74555	74555	91760	91760	120435	120435	120435	1318906		114.99%	
41	SAF Variance	155%	232%	92%	88%	100%	100%	100%	100%	100%	100%	100%	100%	115%			
42	2021	£ 40,157.83	£ 41,179.86	£ 16,290.16	£ 13,751.90	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 111,379.76			
43														£ 293,869.75	Projected		
44	SAF	£ 26,122.35	£ 17,975.78	£ 17,975.78	£ 14,333.20	£ 14,333.20	£ 14,333.20	£ 14,333.20	£ 17,640.86	£ 17,640.86	£ 23,966.57	£ 23,966.57	£ 23,966.57	£ 226,588.13			
45	Variance	£ 14,035.48	£ 23,204.07	£ (1,685.62)	£ (581.30)	£ (14,333.20)	£ (14,333.20)	£ (14,333.20)	£ (17,640.86)	£ (17,640.86)	£ (23,966.57)	£ (23,966.57)	£ (23,966.57)	£ (115,208.37)			
46																	
47																	