

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	202,306	300,451	354,770	387,790	428,839	444,457	499,765					
2021/22												
Budget	411,472	371,782	362,731	388,349	410,430	368,031	376,504	370,022	404,171	318,834	322,941	377,900
Difference	-209,166	-71,331	-7,961	-559	18,409	76,426	123,261	-370,022	-404,171	-318,834	-322,941	-377,900