

Review and Budget Status

(by Function & Manager)

Function : Human Resources

		Merit Budget (USD)				Merit Budget (GBP)			
Manager Name	Status	Budget	Spent	Balance	% Under (Over)	Budget	Spent	Balance	% Under (Over)
Alexander, Green	1/1	510	1,134	-624	-122.22	311	690	-380	-122.22
Alexander, Panavi	1/1	1,105	1,228	-123	-11.15	672	747	-75	-11.15
Anholt, Kenny	0/3	1,212		1,212	100.00	737		737	100.00
Anton, Doyle	3/3	2,509	2,785	-276	-11.00	1,527	1,695	-168	-11.00
Atkins, Doreen	1/2	3,141	1,490	1,652	52.58	1,912	907	1,005	52.58
Atkins, Hardy	0/7	1,656		1,656	100.00	1,008		1,008	100.00
Averill, Nigel	7/13	12,832	7,181	5,651	44.04	7,809	4,370	3,439	44.04
Averill, Parfitt	0/1	1,260		1,260	100.00	767		767	100.00
Avery, Susan	0/2	996		996	100.00	606		606	100.00
Bodger, Gee	0/6	4,716		4,716	100.00	2,870		2,870	100.00
Bodger, Macer	0/3	2,956		2,956	100.00	1,799		1,799	100.00
Bonham, Trevor	0/1	728		728	100.00	443		443	100.00
Bonneville, Culverton	0/7	1,720		1,720	100.00	1,047		1,047	100.00
Bonneville, Curtis	7/11	25,628	19,542	6,086	23.75	15,595	11,892	3,704	23.75
Bonneville, Rupert	0/9	7,481		7,481	100.00	4,552		4,552	100.00
Bonneville, Stratford	0/1	477		477	100.00	290		290	100.00

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		Merit Budget (USD)				Merit Budget (GBP)			
Manager Name	Status	Budget	Spent	Balance	% Under (Over)	Budget	Spent	Balance	% Under (Over)
Booth, Rupert	1/1		4,146	-4,146	0.00		2,523	-2,523	0.00
Bowen, Andrew	0/2	1,983		1,983	100.00	1,207		1,207	100.00
Brett, Abigail	0/1				0.00				0.00
Brisdon, Lillie	3/3	4,261	4,230	32	0.75	2,593	2,574	19	0.75
Total		75,170	41,735	33,436	44.48	45,743	25,397	20,347	44.48

Review and Budget Status

(by Function & Manager)

Function : Operations

		Merit Budget (USD)				Merit Budget (GBP)			
Manager Name	Status	Budget	Spent	Balance	% Under (Over)	Budget	Spent	Balance	% Under (Over)
Anton, Bradley	0/2	941		941	100.00	573		573	100.00
Anton, Dobson	0/1	682		682	100.00	415		415	100.00
Atkins, Hardy	0/1				0.00				0.00
Bonneville, Rupert	0/8	8,033		8,033	100.00	4,888		4,888	100.00
Total		9,656		9,656	100.00	5,876		5,876	100.00