

Healthwatch West Sussex Q3 Financial Summary

HW WS CIC expenditure & community projects plus payments to partners for governance and service delivery	Actuals	Budget	Variance	Annual Forecast	Annual Budget	Annual Variance
HW WS CIC costs	20,985	24,000	3,015	29,680	32,000	2,320
HW WS Community Projects	25,977	29,250	3,273	36,300	39,000	-2,700
Help and Care - Governance	4,500	4,500	0	6,000	6,000	0
Help and Care - Healthwatch	168,450	168,450	0	224,600	224,600	0
Help and Care - IHCAS	60,000	60,000	0	80,000	80,000	0
Help and Care - other	750	0	-750	750	0	750
Total HW West Sussex CIC	280,662	286,200	5,538	377,330	381,600	370