

**Contract costs Years 1 to Year 6 to date (works only, less salaries and overheads)**

Budget Year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 to date
Repairs Budget	£11,535,485	£12,059,018	£11,525,148	£11,793,578	£11,657,577	£11,459,904
Repairs Expenditure	£10,707,534	£11,592,825	£11,943,762	£11,306,725	£11,374,263	£11,499,692
Axis Budget	£10,312,474	£10,819,148	£10,639,176	£11,026,437	£10,756,810	£11,078,393
Axis Expenditure	£9,839,387	£10,990,025	£11,415,860	£10,512,416	£10,928,843	£11,528,539