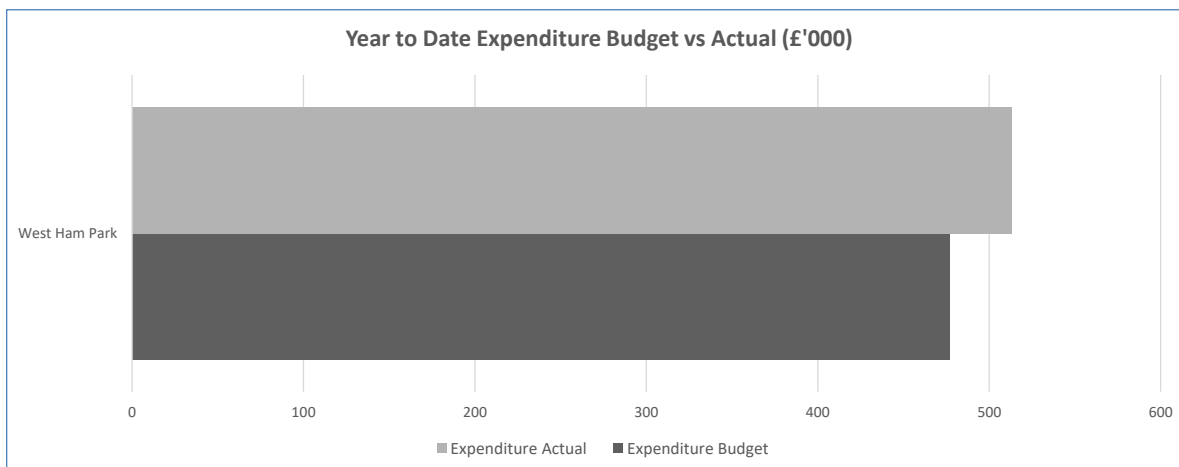
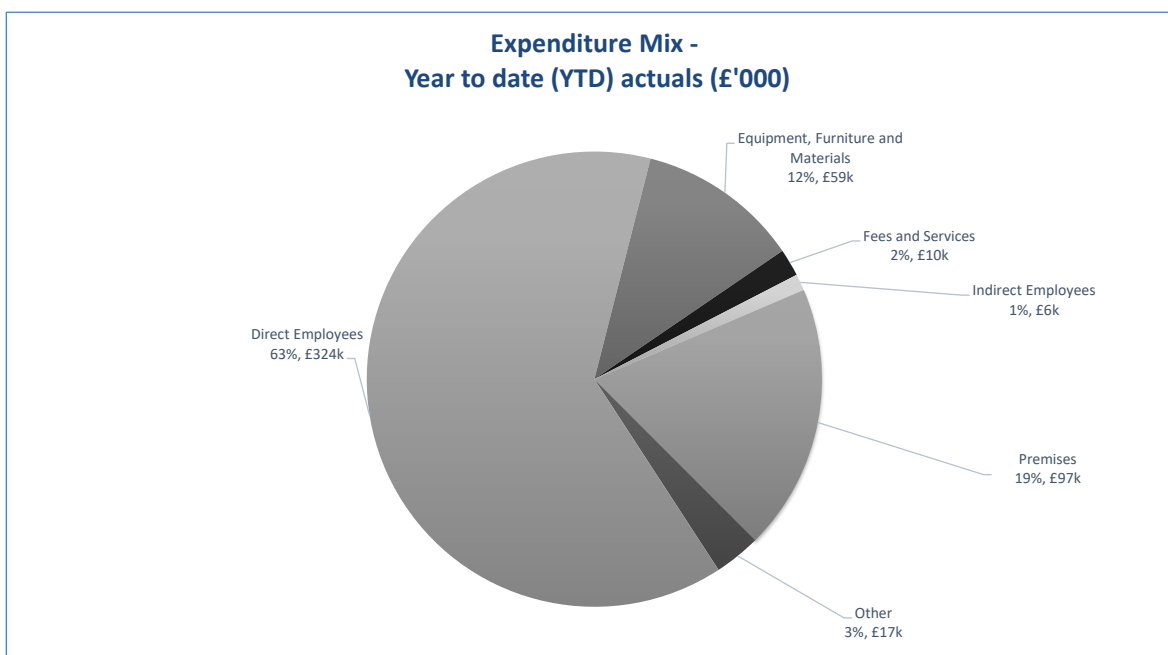


West Ham Park - Expenditure Performance 2023/24 - September (Period 6)



Notes:

1. The unfavourable variance of £36k mainly relates to an overspend attributable to additional materials being required as well as repairs and maintenance costs incurred due to be transferred to City Surveyor budgets. This is partly offset by lower than expected expenditure on salaries and fees and services.



Notes:

1. Total year to date actual expenditure as @ September (Period 6) = £513k.
2. Premises costs mainly relate to cleaning & refuse; electricity & gas; rates; repairs & maintenance; water etc.
3. Supplies & Services costs mainly relates to equipment; furniture & materials; communication & computing; livestock; professional fees & services; uniforms etc.
4. Other costs mainly relate to cleansing charges; contingency; third party payments; transport.